

## **DEPARTMENTAL BUDGET INFORMATION AIRPORT DEPARTMENT (10)**

### **STATEMENT OF PURPOSE**

The Airport Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

Maximize the Coleman A. Young International Airport's economic benefit to our community and region to build the Next Detroit.

### **DESCRIPTION**

The Coleman A. Young International Airport covers 300 acres of land, which includes: two runways, the Air Carrier Terminal, Executive Terminal (including 14 large hangars), 129 small aircraft hangars and space for 175 based aircraft. It handles more than 75,000 aircraft operations and 1.5 million pounds of cargo annually.

The airport staff is responsible for the administration, operations, and maintenance of the airport. In addition, there are more than 100 personnel employed at Coleman A. Young International Airport. The primary employers are the Airport Department, Signature Flight Support, Air Eagle, Enterprise, City Aviation, and the Detroit Fire Department.

The airport hosts a number of interesting programs for youth and adults, including: The Explorers and Civil Air Patrol (High School), Wild Blue Wonders (Middle School) and Experimental Aircraft Association.

### **MAJOR INITIATIVES FOR FY 2007-08**

The Department selected a qualified strategic partner to manage and develop the Coleman A. Young International Airport. Our goal is to form a public/private partnership to provide the best opportunity for the City of Detroit's:

- Vision for the growth and redevelopment of the airport;
- Plan for capital investment in the airport to create a thriving enterprise;
- Opportunities for Detroit based businesses;
- Employment opportunities for displaced city employees;
- Expected income to the City's General Fund (including rents, taxes, etc.).

The selected strategic partner will assume the day to running of the Airport facility and make capital investments (\$50M minimum) to leverage current City, State and Federal investment. In addition, the City will work with its chosen partner to ensure adequate public oversight and maintenance of federal, state and local requirements.

We acquired 24 parcels of land under the French Rd. Land Acquisition Project and completed an \$800K roof replacement on the Executive Terminal and Hangars. The continued redevelopment of said facility includes the Tuskegee Airmen National Museum, office space and a Fly-In conference-meeting center.

## **DEPARTMENTAL BUDGET INFORMATION**

### **AIRPORT DEPARTMENT (10)**

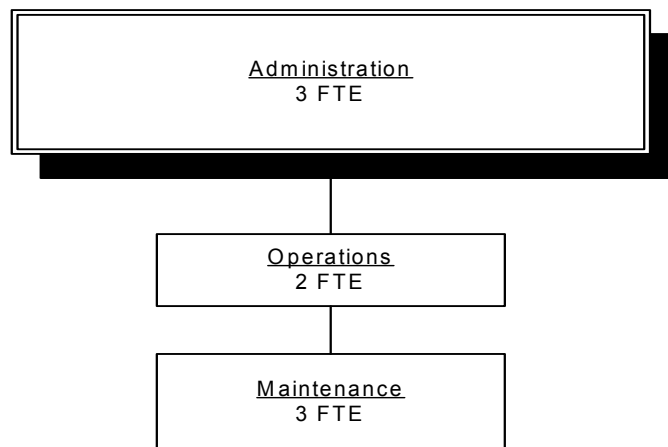
#### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-2010 and BEYOND**

The Airport Department's dynamic and ambitious vision for the future is to establish the Coleman A. Young International Airport as an anchor for economic development, job creation, and improvements for the surrounding community. The vision includes modernized facilities, improved customer service, revamped business practices, and continued development programs. Restoring and maintaining airline service is a key component to maximize the potential impact of the Coleman A. Young International Airport and to the airport's role in helping to build the Next Detroit.

To achieve that vision, the department's goals are to build a longer runway to secure low cost airline service; to completely rehabilitate the executive terminal for use as a conference center, office space, and museum; and to complete land acquisition along French Road to meet FAA design standards. Additional economic development options are under consideration.

The Airport Department must overcome a number of facility challenges in order to make its vision a reality.

**DEPARTMENTAL BUDGET INFORMATION**  
**AIRPORT DEPARTMENT (10)**



***AIRPORT OPERATIONS MEASURES AND TARGETS***

<b>Type of Performance Measure:</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Corporate/Charter Passengers	52,145	60,000	65,000	75,000
Annual airline emplanements	3,457	10,000	10,000	15,000
Annual tons of air cargo	69.7	75	75	75
<b>Outcomes: Results or Impacts of Program Activities</b>				
Budgeted City Subsidy	\$0	\$900,000	\$582,137	\$928,836

**DEPARTMENTAL BUDGET INFORMATION**  
**AIRPORT DEPARTMENT (10)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 506,678	\$ 421,224	\$ 448,643	\$ 27,419	7%
Employee Benefits	302,814	245,998	279,762	33,764	14%
Prof/Contractual	210,640	63,701	62,880	(821)	-1%
Operating Supplies	402,091	161,560	145,495	(16,065)	-10%
Operating Services	760,752	915,502	945,905	30,403	3%
Capital Equipment	2,826,514	-	3,501,200	3,501,200	0%
Capital Outlays	73,782	18,000	25,000	7,000	39%
Fixed Charges	(38,100)	40,754	-	(40,754)	-100%
Other Expenses	(282,872)	1,512,508	145,880	(1,366,628)	-90%
<b>TOTAL</b>	<b>\$ 4,762,299</b>	<b>\$ 3,379,247</b>	<b>\$ 5,554,765</b>	<b>\$ 2,175,518</b>	<b>64%</b>
POSITIONS	11	8	8	-	0%

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 857,826	\$ 1,004,110	\$ 838,500	\$ (165,610)	-16%
Grants/Shared Taxes	1,267,553	-	-	-	0%
Sales & Charges	83,470	120,000	95,000	(25,000)	-21%
Contrib/Transfers	900,000	582,137	928,865	346,728	60%
Miscellaneous	28,043	1,673,000	3,692,400	2,019,400	121%
<b>TOTAL</b>	<b>\$ 3,136,892</b>	<b>\$ 3,379,247</b>	<b>\$ 5,554,765</b>	<b>\$ 2,175,518</b>	<b>64%</b>

## **DEPARTMENTAL BUDGET INFORMATION**

### **BUDGET DEPARTMENT (12)**

#### **STATEMENT OF PURPOSE**

The Budget Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Budget Department analyzes and monitors all necessary financial planning information and makes recommendations so that the City Administration can efficiently deliver quality services to improve public safety, accelerate economic development and maintain structural balance of City finances by bringing costs in line with revenue.

#### **DESCRIPTION**

The Budget Department is primarily responsible for the preparation of the annual operating and capital improvement budgets; and the biennial five-year capital agenda. Critical functions are monitoring City revenues and expenditures throughout the fiscal year; relating financial activity to the plan expressed by the budget; and to the long-term strategic direction set for the City. Development, implementation, and coordination of management information systems are essential to all aspects of financial planning and control. Budget Department staff coordinates City employee travel, employee telecommunication approvals, and perform management audits of City operations as staffing levels permit.

#### **MAJOR INITIATIVES FOR FY 2007-08**

The Budget Department will realign staff functions in both the Budget Analysis Division and the Management Information and Systems Division to improve the efficiencies of budget development,

processing timely travel reimbursements for our city employees, as well as, telephone payments to our vendors.

Budget staff continues its more aggressive cost monitoring of the past few years. Budget Teams continue to hold regular meetings with each agency to control expenditures, process improvement studies, support attempts to maximize revenue, or reduce program costs.

Budget Department staff is also responsible for the processing of payments for the majority of Telecommunications expenses, coordinating employee travel for most City departments, and reconciling all employee travels. Budget Department staff also utilize Personnel and Payroll Systems (PPS) to manage the City's positions and to make changes based on Budget Amendments or the Redbook.

The Budget Department organizes the Annual Public Budget Meetings every fall, as part of a larger informational outreach program. Total direct costs of administering the program continue to be roughly \$5,000 for mailing and advertising. Total participation in 2007 increased over 2006, but is still below program averages and goals. In 2008, we hope to revive the public schools outreach component, and to increase the involvement of other city departments in the outreach.

The Budget Department continues to provide technical support to agencies through special organizational projects. Staff continues to support the creation of the General Services Department to ensure that the interagency transition is accomplished successfully. In addition, staff also continues to support Labor Relations with an

## **DEPARTMENTAL BUDGET INFORMATION**

### **BUDGET DEPARTMENT (12)**

an analysis for the Act 312 Arbitration process for Police and Fire.

Department staff periodically sits on RFP committee and for fleet parts inventory management. Budget staff are members of numerous interagency working groups: the Vehicle Management Steering Committee (which budget staff also support), and the Procurement Review Committee, the Risk Management Council and the Memorandum of Understanding (MOU) Committee for tree nursery operating partnership. Ongoing training seminars for City agencies are held annually: BRASS, budget request development, and vehicle planning sessions. Sixty-one (61) city staff participated in BRASS training in 2007.

#### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

In 2008-09, we will work with the General Services Department to integrate its expertise into the capital planning process for 2008.

The Non-Departmental team will produce the Biennial Five-Year Capital Agenda, December 2008. This process documents the entities in the City with capital programs, the capital needs of City agencies, and proposes a capital plan relating to the City's General Obligation Bond program. The citizens of the City of Detroit will be asked to vote on authorizing the use of General Obligation Bond funds for various projects during the presidential primary election in August 2008.

The Budget Department is considering switching its Budget application from BRASS (Budget Reporting and Analysis Support System) to Oracle Public Sector Budgeting (PSB).

The advantage to switching to Oracle PSB is that it would allow the Budget Department to interface the data that will be stored in the Oracle HR module. This will assist the Budget Department in developing more accurate salary and fringe benefit projections.

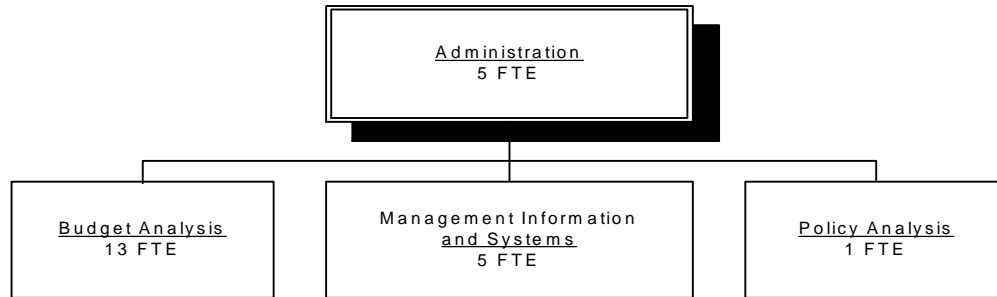
Another advantage is eliminating the need for manually importing and exporting of data between BRASS and Oracle (i.e. loading the Budget into Oracle and loading Actual into BRASS).

The Budget Department has received the Government Finance Officers Association (GFOA) Distinguished Budget Award for 11 consecutive years, and has a commitment to public sector standards for planning and reporting of financial information. Accordingly, we would like to redesign our Executive Budget, Adopted "Redbook" budget, and Five-Year Capital Agenda documents to make information more user-friendly. In coming years, we will add CD-ROM options to our document distribution. We are also developing standards for document archiving and retention.

The Budget Department is in the process of revising the current Travel Directive. The Budget Department will also begin to conduct regular training sessions to acquaint all Department Travel Coordinators with new policies and procedures.

The Budget Department continues to work to reduce the City's Telecommunication costs by careful review of invoices, filing disputes with vendor about erroneous charges and reducing the time between the receipt of the invoice and issuance of a check.

## DEPARTMENTAL BUDGET INFORMATION BUDGET DEPARTMENT (12)



### PERFORMANCE MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Personnel letters and requisitions evaluated and processed	1,330	1,500	1,330	1,330
Council and Finance Letters evaluated and processed	245	300	300	300
Personal Service Contracts reviewed, evaluated and processed	282	210	200	210
Team site visits to departments	50	100	100	100
<b>Outputs: Units of Activity directed toward Goals</b>				
Agencies attending Budget Request Seminar	32	32	32	32
Management Audit reports completed	5	6	6	6
Average number of days turnaround on Personal Service contracts	26.7	14.5	14.5	14
Average number of days turnaround on personnel letters	23.9	11.1	8	8
Average number of days turnaround on Finance/Council letters	28.4	11.9	11.9	11
Average number of days between travel request and approval	6.3	7	5	5
<b>Outcomes: Results or Impacts of Program Activities</b>				
Estimated General Fund surplus/deficit as % actual	99%	99%	99%	99%
Total citizen participation in the Citizen Budget Program	671	184	336	500
Department satisfaction ratings (1-5 scale)	3.99	3.99	3.99	5.00

**DEPARTMENTAL BUDGET INFORMATION**  
**BUDGET DEPARTMENT (12)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,375,845	\$ 1,522,178	\$ 1,561,005	\$ 38,827	3%
Employee Benefits	950,724	1,007,733	979,491	(28,242)	-3%
Prof/Contractual	-	5,000	5,000	-	0%
Operating Supplies	79,306	90,960	101,454	10,494	12%
Operating Services	182,625	197,097	191,082	(6,015)	-3%
Capital Equipment	-	8,786	-	(8,786)	100%
Fixed Charges	6,994	-	6,995	6,995	0%
Other Expenses	5,090	3,080	5,960	2,880	94%
<b>TOTAL</b>	<b>\$ 2,600,584</b>	<b>\$ 2,834,834</b>	<b>\$ 2,850,987</b>	<b>\$ 16,153</b>	<b>1%</b>
<b>POSITIONS</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>1</b>	<b>4%</b>



## **DEPARTMENTAL BUDGET INFORMATION BUILDINGS & SAFETY ENGINEERING DEPARTMENT (13)**

### **STATEMENT OF PURPOSE**

The Buildings and Safety Engineering Department provides for the safety, health, welfare and improvement of quality of life of the general public relative to buildings and their environs in an efficient, cost effective, user-friendly and professional manner.

The Buildings and Safety Engineering Department is the public agency responsible for administering and enforcing the Michigan State “*family of construction codes*” that regulates construction and alteration throughout the state. This department also insures the maintenance of conditions in existing buildings and their environs by enforcement of the City of Detroit Property Maintenance Code and the Official Zoning Ordinance of the City of Detroit. Additionally, the department coordinates the business licensing function for the City of Detroit, thus, making the department the clearinghouse for all business licenses to assure that businesses meet building, fire and health standards before a license is issued.

### **DESCRIPTION**

The Buildings and Safety Engineering Department employs a cadre of State Certified Trade Inspectors and Plan Reviewers, Engineers, Administrative and Operational Staff Personnel who collectively:

- Provide Zoning Review prior to the establishment of use for existing or new structures.
- Provide Plan Review of construction documents for new construction, alteration or rehabilitation of existing structures.
- Issue Building and Trade Permits for

construction and demolition.

- Provide Pre-Sale Inspections of one and two family dwellings prior to sale as required by law.
- Provide Annual Inspections of rental and commercial structures as required by law.
- Provide for the Demolition of obsolete, damaged and/or abandoned buildings that pose an imminent danger to the public.
- Provide general Business and Consumer Affairs Licenses as required by ordinance.
- Manage and serve as custodian of the Insurance Escrow Accounts.
- Provide Record Maintenance, Storage, Retrieval and Retention of construction archives and document plans and permits for structures within the city.

### **DIVISIONS**

**Administration** manages the Human Resources, Financial, Operational and Business related activity of the divisions, sets policy and conducts Administrative hearings for Code Variance.

**Plan Review Unit** provides electrical, mechanical, plumbing and structural and zoning review of construction documents for proposed projects within the City. Preliminary Fire Department and Health Department reviews are also provided within the Plan Review Unit.

**Buildings Division** provides inspection and enforcement of the Michigan Building Code during construction of new structures, and during the rehabilitation of existing structures. This division also conducts compliance inspections resulting from citizen complaints.

## **DEPARTMENTAL BUDGET INFORMATION**

### **BUILDINGS & SAFETY ENGINEERING DEPARTMENT (13)**

**Mechanical/Electrical Division** provides inspections and enforcement of the Michigan Mechanical Code, the National Electric Code, and other adopted codes governing the installation and maintenance of boilers, elevators, and electrical and mechanical equipment. The Mechanical/Electrical Division is comprised of four inspections Sections (Elevators, Boiler, Electrical and Mechanical) and an Examination Section, which provides testing for individuals to obtain business and occupational licenses and certification relating to the operation of mechanical and electrical equipment.

**Housing/Plumbing Division** provides inspections and enforcement of the City of Detroit Housing Code that governs “Pre-Sales Inspections” for one and two family dwellings. The Plumbing Section provides inspections and enforcement of the Michigan Plumbing Code governing installation of plumbing systems and equipment in new construction, alterations and renovations. The unit also performs cross-connection inspections of existing water systems to prevent contamination of potable water system.

**Property Maintenance Division** provides periodic inspections of one and two family rentals, commercial buildings, motels, hotels and apartments in accordance with the City of Detroit’s Property Maintenance Code to encourage property maintenance and neighborhood stabilization while fighting blight. Property owners found not in compliance with the code are subject to tickets that may result in litigation and possible fines levied by the **Department of Administrative Hearings**.

**Zoning Enforcement Unit** investigates and prepares cases for hearings required to obtain Special Land Use Grants, which allows conditional uses to be established in zones not permitted as a matter of right. This unit promotes the quality of life issues within Detroit communities.

**Business Licenses Center** coordinates inspections and issues business licenses to commercial and retail establishments. License investigators within this unit provide field inspections of businesses to ensure compliance within the parameters of the licenses, including collection of outstanding fees, and assist new business operators in obtaining necessary permits and required licenses.

**Demolition Division** responds to complaints of dangerous buildings, prepares cases to obtain a demolition order from City Council and engages demolition contractors in the removal of dangerous and abandoned structures in accordance with the Michigan Housing Law and City of Detroit Ordinance 290-H.

#### **MAJOR INITIATIVES FOR FY 2007-08**

Buildings and Safety Engineering will continue to support the Next Detroit Neighborhood Initiatives (NDNI) through a more aggressive demolition effort and our property maintenance code enforcement programs to restore neighborhood stability.

Buildings and Safety Engineering Department will continue to ensure that people who are required to acquire business licenses are in full compliance.

**DEPARTMENTAL BUDGET INFORMATION  
BUILDINGS & SAFETY ENGINEERING DEPARTMENT (13)**

Customer Service continues to be a major focus of this department as we are streamlining processes to ensure that we provide our customers with faster, more efficient and cost-effective friendly services.

**PLANNING FOR THE FUTURE FOR  
FY 2008-09, FY 2009-10 and BEYOND**

The Next Detroit Neighborhood Initiative (NDNI) is a 5-year strategy focusing on the rejuvenation of Detroit neighborhoods into vibrant areas for the citizens. The approach will concentrate on improving basic quality of life issues such as cleanliness, safety and beautification through growth and development strategies. Buildings and Safety Engineering will play an integral role in this strategy by adopting the working plan developed by the NDNI Committee.

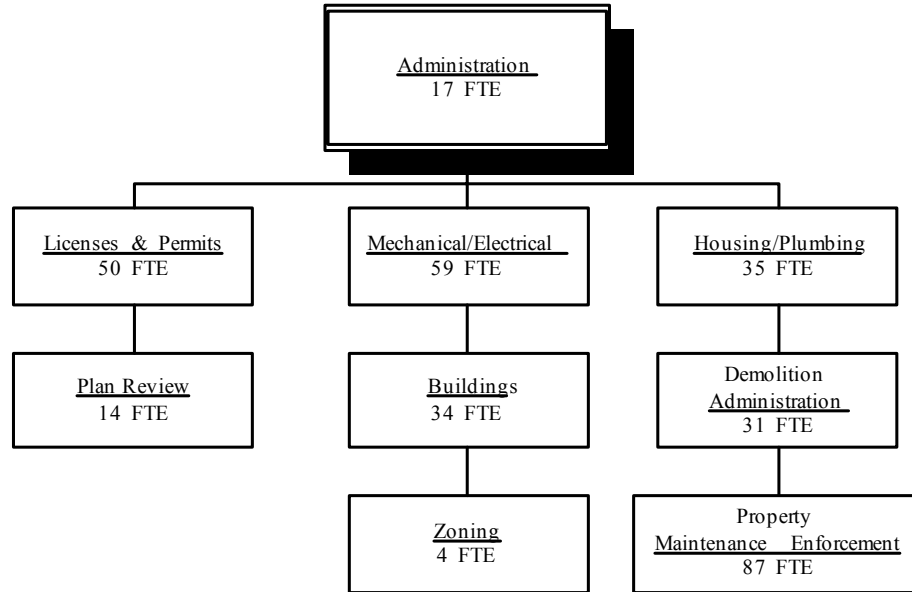
The implementation of a web based on-line permit process is a major initiative of this department. Use of electronic hand held devices for inspection reporting would enable the department to achieve efficiencies by eliminating the mundane

manual process, which is being used today.

In an effort to improve accountability and coverage of inspection targets, the department will continue to integrate cluster inspection teams who will be closely aligned with Next Detroit Neighborhood Initiatives (NDNI). Team members will become more accessible and accountable to our citizens residing in the various clusters as they perform the various annual inspections that uphold the quality of life and neighborhood stabilization.

In addition to supporting the NDNI achieve greater results by our more aggressive code enforcement in the targeted areas, we will also partner with the State of Michigan in the "Cities of Promise Blight Reduction Program" to step up efforts to demolish more dangerous buildings within the financial resources that are available for such purpose. This effort will greatly pave way for redevelopment, reinforcement and revitalization activities within the city.

**DEPARTMENTAL BUDGET INFORMATION  
BUILDINGS & SAFETY ENGINEERING DEPARTMENT (13)**



**DEPARTMENTAL BUDGET INFORMATION  
BUILDINGS & SAFETY ENGINEERING DEPARTMENT (13)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-2007 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b> Number of FTE's	298	330	331
<b>Outputs: Units of Activity directed toward the Enforcement of codes within the framework of nationally recognized codes:</b> Number of Building Permit inspections provided Number of electrical permit inspections provided Number of plumbing permit inspections provided Number of mechanical permit inspections provided Number of elevator permit inspections provided Number of pressure boiler permit inspections provided	45,000 5,479 3,653 6,269 325 142	45,000 5,088 3,324 7,000 350 250	45,000 4,324 3,490 6,000 350 140
<b>Outputs: Units of Activity directed toward maintaining the stability and safety of neighborhoods:</b> Number of pre-sale housing inspections requests Number of Commercial Property Maintenance Inspections provided Number of 1 and 2 Family Rental inspections provided Number of multiple rental units inspections provided Number of plumbing inspections – cross connections provided Number of mechanical equipment safety inspections provided Number of inspections of dangerous building inspections performed Number of DAH tickets issued Building permits issued Total number of construction permits issued	12,430 22,560 31,725 7,050 1,489 17,279 13,412 40,000 6,659 24,552	12,348 21,120 29,920 7,000 3,080 18,100 13,863 37,600 6,800 26,000	11,440 22,440 26,400 6,600 5,280 18,100 13,900 64,600 7,400 26,000
<b>Efficiency: Program Costs related to Units of Activity:</b> Percent of fees collected	75%	80%	85%

**DEPARTMENTAL BUDGET INFORMATION  
BUILDINGS & SAFETY ENGINEERING DEPARTMENT (13)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$12,668,767	\$15,781,625	\$16,460,186	\$ 678,561	4%
Employee Benefits	8,665,801	8,434,197	8,498,240	64,043	1%
Prof/Contractual	5,112,581	2,883,508	3,994,457	1,110,949	39%
Operating Supplies	224,210	226,000	188,618	(37,382)	-17%
Operating Services	5,695,575	6,742,523	6,269,882	(472,641)	-7%
Capital Equipment	27,463	-	4,500	4,500	0%
Capital Outlays	-	182,350	0	(182,350)	-100%
Fixed Charges	52,064	10,029	10,029	-	0%
Other Expenses	280,690	485,985	143,255	(342,730)	-71%
<b>TOTAL</b>	<b>\$32,727,151</b>	<b>\$34,746,217</b>	<b>\$35,569,167</b>	<b>\$822,950</b>	<b>2%</b>
<b>POSITIONS</b>	<b>303</b>	<b>330</b>	<b>331</b>	<b>1</b>	<b>0%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$25,018,762	\$28,308,248	\$28,870,000	561,752	2%
Fines/Forfeits/Pen	1,011,355	1,300,000	1,453,392	153,392	12%
Grants/Shared Taxes	4,764,988	5,127,969	5,243,775	115,806	2%
Sales & Charges	(1,932)	10,000	2,000	(8,000)	-80%
Miscellaneous	372,589	-	-	-	0%
<b>TOTAL</b>	<b>\$31,165,762</b>	<b>\$34,746,217</b>	<b>\$35,569,167</b>	<b>\$822,950</b>	<b>2%</b>

## **DEPARTMENTAL BUDGET INFORMATION CIVIC CENTER DEPARTMENT (14)**

### **STATEMENT OF PURPOSE**

The Civic Center Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means to structurally balance by bringing costs in line with revenue, while improving services.

The Civic Center Department provides and promotes world class facilities and services for conventions, trade shows, banquets, special events, cultural events and major public and sporting events in order to create both temporary and permanent economic impact to the City of Detroit.

### **DESCRIPTION**

The Civic Center Department is responsible for varying levels of operational, marketing, and contract oversight for Cobo Center, Cobo Arena, Joe Louis Arena, Hart Plaza, Ford Auditorium, and the Veterans Memorial Building (Ford/UAW Training Center). The Department has 5 divisions: Administration, Operations, Sales & Marketing, Building Services, and Event Services.

### **MAJOR INITIATIVES FOR FY 2007-08**

During the 2007-08 fiscal year, Civic Center initiated a "Green Practices" program; we expanded our ability to market secure Internet Services for our customers at Cobo Center; purchased a multi-channel radio system for better communication between divisions and ultimately, to improve customer service. Civic Center successfully hosted over 350 events in the 2007 calendar year.

The Civic Center Department realigned staff

functions to more accurately reflect the relationship and responsibility between our Sales, Marketing, Operations and Event Services Divisions. We implemented several cost-saving policies as well as revenue enhancements.

The Civic Center Department completed a major renovation of the Dodge Fountain at Hart Plaza; completed installation of a fire detection system at Hart Plaza as well as significant landscaping improvements.

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

It is the Civic Center's highest priority to become more competitive and generate more economic impact for the region.

The Civic Center Department plans to continue to monitor the development plans for the expansion of Cobo Center and Hart Plaza in order to remain competitive with new convention centers around the country.

The Civic Center Department has the following events scheduled for 2008-09 and beyond:

- Church of God In Christ-Auxiliaries in Ministry Convention (6/08);
- IBPOE Annual Grand Lodge/Temple Convention (8/08);
- IEEE International Symposium on Electromagnetic Compatibility (8/08);
- Convergence 2008 (10/08);
- Michigan Association Of Public School Academies Michigan Charter Schools Conference (11/08);
- North American International Auto Show (1/09);
- The Boat Show (2/09);
- Detroit Kennel Club Dog Shows (3/09);

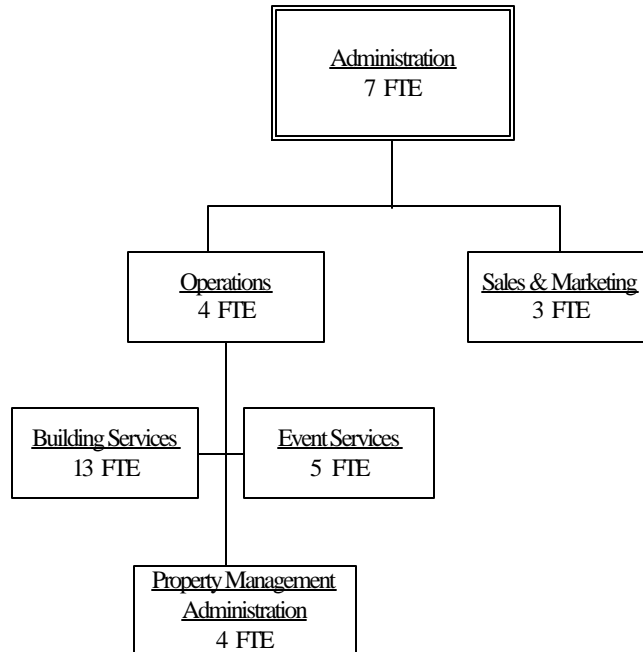
## **DEPARTMENTAL BUDGET INFORMATION CIVIC CENTER DEPARTMENT (14)**

- Autorama (3/09);
- Science & Engineering Fair Of Metro Detroit (3/09);
- AAU Folk style Wrestling World Championships (3/09);
- DUB Magazine Super Series Car Show (3/09);
- Michigan Association of Computer Users in Learning (3/09);
- Freedom Institute – Freedom Weekend (4/09);
- NAACP – Freedom Fund Dinner (4/09);
- NCAA “Hoop City” and Coaches Convention (4/09);
- SAE World Congress (4/09);
- Michigan School Business Official Annual Conference (4/09);
- United Way of America Staff Leaders Conference (5/09);
- Air and Waste Management Association Annual Conference and Expo (6/09);
- National Baptist Convention of Christian Education Convention (6/09) .

The Ford Auditorium is scheduled for demolition in the near future. The Civic Center plans to expand diverse programming at Hart Plaza with events at Hart Plaza (i.e., Jazz Festival-cooperative advertisement with region as destination with cross-promotion of simultaneous events such as Grand Prix, etc.) to increase their economic impact to the region and increase the cultural impact to the City of Detroit.



**DEPARTMENTAL BUDGET INFORMATION  
CIVIC CENTER DEPARTMENT (14)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Efficiency: Program costs related to Units of Activity</b>			
Hall rentals as percent of total rentals	66%	67%	68%
Food service concession as percent of total revenue	25%	20%	20%

**DEPARTMENTAL BUDGET INFORMATION  
CIVIC CENTER DEPARTMENT (14)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,998,695	\$ 1,689,179	\$ 1,835,109	\$ 145,930	9%
Employee Benefits	1,306,249	1,111,293	1,134,831	23,538	2%
Prof/Contractual	355,543	3,809,057	4,160,000	350,943	9%
Operating Supplies	175,790	26,000	16,000	(10,000)	-38%
Operating Services	10,120,035	8,378,584	9,386,040	1,007,456	12%
Capital Outlays	986,762	1,700,000	2,350,000	650,000	38%
Fixed Charges	2,025,064	3,095,907	-	(3,095,907)	-100%
Other Expenses	511,884	418,000	418,000	-	0%
<b>TOTAL</b>	<b>\$ 17,480,022</b>	<b>\$ 20,228,020</b>	<b>\$ 19,299,980</b>	<b>\$ (928,040)</b>	<b>-5%</b>
<b>POSITIONS</b>	<b>31</b>	<b>36</b>	<b>36</b>	<b>-</b>	<b>0%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 4,916,652	\$ 6,820,620	\$ 5,021,620	\$ (1,799,000)	-26%
Sales & Charges	541,030	33,234	32,145	(1,089)	-3%
Contrib/Transfers	942,318	1,500,000	2,350,000	850,000	57%
Miscellaneous	20,642	10,000	10,000	-	0%
<b>TOTAL</b>	<b>\$ 6,420,642</b>	<b>\$ 8,363,854</b>	<b>\$ 7,413,765</b>	<b>\$ (950,089)</b>	<b>-11%</b>

## **DEPARTMENTAL BUDGET INFORMATION SINKING INTEREST AND REDEMPTION (18)**

### **STATEMENT OF PURPOSE**

The purpose of the Debt Service Fund is to meet the principal and interest of the bonded indebtedness of the City of Detroit.

### **DESCRIPTION**

Sinking (bond) and interest redemption provides for the scheduled retirement of principal and interest on long-term City debt. This debt derives from general obligation bond sales. (The debt service on Enterprise Funds appears in the Enterprise Agency Sections.)

State law limits the amount of general obligation debt a city may have outstanding at one time. Generally, the limit requires such debt to be within ten percent of the assessed value (which includes certain assessed value equivalents for purposes of the formula) of all real and personal property in the city. Significant exclusions to or extensions of the debt limit are permitted for special assessment bonds, motor vehicle highway bonds, hospital bonds, certain mortgage and housing bonds and various other bonds for projects deemed necessary for abating pollution. The City's outstanding debt is currently within the limits prescribed by State law.

Several financing agencies have debt, which is managed by the Debt Management Section of the Finance Department Treasury Division.

**The City of Detroit Tax Increment Finance Authority** was established for the purpose of preparing development and tax increment financing plans in the City. The Authority has sold tax increment bonds and assisted in the financing of a portion of the Central Industrial Park Project, which includes a 3 million square foot General Motors plant in operation since 1985. Because of a sunset provision in the legislation creating this entity, this Authority does not have the ability to issue additional debt.

**The Local Development Finance Authority** was established for the purpose of assisting in the financing of development projects in the City. The Authority is authorized to sell tax increment bonds and sold bonds to finance part of the cost of the City's Jefferson/Conner Redevelopment Project.

### **MAJOR INITIATIVES FOR FY 2007-08**

Not Applicable

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

Not Applicable

**DEPARTMENTAL BUDGET INFORMATION  
SINKING INTEREST AND REDEMPTION (18)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Fixed Charges	\$ 80,699,706	\$ 70,179,247	\$ 71,760,572	\$ 1,581,325	2%
Other Expenses	5,070,458	6,872,904	5,246,714	(1,626,190)	-24%
<b>TOTAL</b>	<b>\$ 85,770,164</b>	<b>\$ 77,052,151</b>	<b>\$ 77,007,286</b>	<b>\$ (44,865)</b>	<b>0%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 77,015,255	\$ 77,052,151	\$ 74,150,718	\$ (2,901,433)	-4%
Rev from Use of Assets	2,147,228	-	-	-	0%
Shared Taxes	17,579,292	-	-	-	0%
Contributions & Transfers	-	-	2,856,568	2,856,568	0%
Miscellaneous	88	-	-	-	
<b>TOTAL</b>	<b>\$ 96,741,863</b>	<b>\$ 77,052,151</b>	<b>\$ 77,007,286</b>	<b>\$ (44,865)</b>	<b>0%</b>

## **DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF PUBLIC WORKS (19)**

### **STATEMENT OF PURPOSE**

The department's mission is to provide excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost effective manner.

The Department of Public Works continues to support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the Next Detroit guiding principles which means a commitment to structural balancing by continuing to manage costs and improving services to citizens.

The department is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel. The department is focused on street related services such as street sweeping and snow removal with the Street Maintenance Division as the lead agency. The Solid Waste Division plays a secondary role with the snow and ice removal responsibility. Street Maintenance division will perform freeway berm cleaning and mowing operation, which was done by General Service Department during the last year. This delineates core activities to the appropriate division, which enables greater concentration on the overall department deliverables.

With the Department of Environmental Affairs as the lead agency for enforcement and inspection, DPW has an aggressive posture to address illegal dumping clean-up and adjudication through the Department of Administrative Hearings when applicable.

### **DESCRIPTION**

The Department of Public Works has 664 employees assigned to five divisions. These divisions are Administration, Traffic Engineering, Solid Waste, Street Maintenance, and City Engineering. There are also 66 employees assigned to the Detroit Wayne Joint Building Authority (DWJBA) for a total of 730 employees budgeted to the department.

### **MAJOR INITIATIVES FOR FY 2007-08**

#### **Street Fund**

Construction for the state-of-the art Traffic Management Center will be concluded in 2008 using 100% federal funds. The facility will house state of the art equipment to control the signals using computer equipment and software from a centralized position. This will enable the City to implement traffic responsive signal systems by monitoring the traffic conditions and modify the signal times to improve the traffic operations. Benefits of this system are reduction in response time, better traffic management, reduced delays, enhanced traffic safety, and cost saving.

The department will rehabilitate four (4) bridges in 2008 and began the design for construction of a new Street Maintenance District Building. The bridge construction projects restore structural integrity and provide a smoother surface travel experience. A newly constructed District Maintenance building replaces a facility that is desperately out of date.

#### **Solid Waste**

Our Municipal Solid Waste Plan (MSWP) will continue to take shape as the department in conjunction with the Greater

## **DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF PUBLIC WORKS (19)**

Detroit Resource Recovery Authority's (GDRRA), evaluate options that relate to a financially and environmentally responsible system of collection and disposal for the next ten-years. This involves a strategy to execute a convenient, yet cost-efficient expanded recycling program embracing the goals as set by the State and the County.

The Solid Waste Management Division will continue its support of the Mayor's Next Detroit Neighborhood Initiative through the means consistent with an action plan currently underway for the department.

### **City Engineering**

City Engineering Division will continue to regulate work performed in the public right-of-way, along with providing design review and inspection services when necessary. In addition to other services performed, such as plan and petition reviews on behalf of planned construction projects to ensure compliance with State and City construction standards.

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

The Next Detroit Neighborhood Initiative (NDNI) is a 5-year strategy focusing on the rejuvenation of Detroit neighborhoods into vibrant areas for the citizens. The approach will concentrate on improving basic quality of life issues such as cleanliness, safety and beautification through growth and development strategies. The Department of Public Works will play an integral role in this strategy through the working plan developed by the Mayor's NDNI Committee.

### **Street Fund**

The department has entered into a settlement order with the Federal Court to construct handicapped ramps according to the American Disability Act's standards at all intersections, as abutting streets are resurfaced or reconstructed.

Expand on the preventative maintenance program (crack sealing) to provide increased life of local and major roadways and continuing contractual curb repair programs. Based on data collected from the asset management system, continue to identify and schedule as a goal of at least 50 miles of street resurfacing by city crews and another 20 to 30 miles by contractors per construction season.

### **Solid Waste**

In collaboration with the Greater Detroit Resource Recovery Authority (GDRRA), research and discover efficient methods to increase participation from the populous in a recycling program that is convenient to the citizenry.

With the Department of Environmental Affairs as partners, develop a speakers program that educates community groups and other interested parties to create an awareness of conditions that facilitate blight in order to reverse a negative environment and culture.

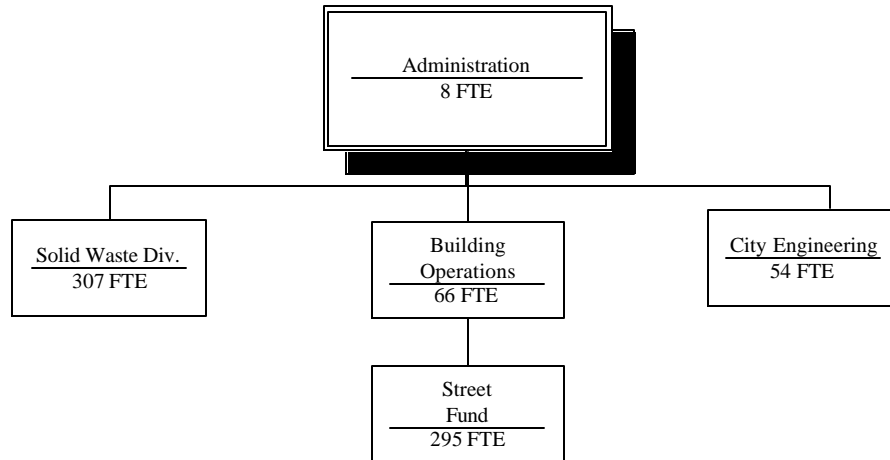
The project managed by GDRRA to renovate the Southfield Transfer Station was completed in 2007, thus facilitating a fully functional refuse transfer facility where expectations for greater logistic efficiency with west side refuse collection operations will be realized. In addition, it creates an opportunity for a new revenue stream by

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**

opening the facility to small contractors for disposal.

The Department of Public Works will continue to play an integral role in supporting Mayor Kilpatrick's vision and mission to create a clean Detroit through better customer service and continuing to find new ways to improve solid waste removal.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**



**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Target</b>
<b>Provide optimum refuse collection services and enforcement of Environmental Ordinances, resulting in a cleaner city</b> Refuse & Bulk collection routes completed daily during peak	150	150	120
<b>Provide high quality, cost-effective services in the maintenance of City right-of-ways:</b> Number of miles resurfaced	88	74	95
<b>Provide cost-effective and timely design review and construction engineering services to our customers:</b> Percent of construction engineering services performed within budget	95%	100%	100%



**DEPARTMENTAL BUDGET INFORMATION**  
**DEPARTMENT OF PUBLIC WORKS (19)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 25,309,575	\$ 29,138,073	\$ 29,207,828	\$ 69,755	0%
Employee Benefits	14,939,735	19,372,345	19,137,830	(234,515)	-1%
Prof/Contractual	7,549,336	9,490,700	8,857,960	(632,740)	-7%
Operating Supplies	18,622,719	22,968,876	21,881,492	(1,087,384)	-5%
Operating Services	95,575,653	94,854,440	63,485,833	(31,368,607)	-33%
Capital Equipment	724,100	534,250	640,127	105,877	20%
Capital Outlays	25,937,542	19,813,467	16,764,689	(3,048,778)	-15%
Fixed Charges	36,374	-	-	-	0%
Other Expenses	32,716,149	2,052,029	2,046,601	(5,428)	0%
<b>TOTAL</b>	<b>\$ 221,411,183</b>	<b>\$ 198,224,180</b>	<b>\$ 162,022,360</b>	<b>\$ (36,201,820)</b>	<b>-18%</b>
<b>POSITIONS</b>	<b>726</b>	<b>753</b>	<b>730</b>	<b>(23)</b>	<b>-3.1%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 61,794,398	\$ 64,155,825	\$ 62,240,194	\$ (1,915,631)	-3%
Licenses/Permits	4,256,695	6,113,589	5,141,569	(972,020)	-16%
Fines/Forfeits	7,650	-	-	-	0%
Rev from Use of Assets	2,325,877	1,716,016	2,294,243	578,227	34%
Grants/Shared Taxes	4,219,176	2,800,000	2,800,000	-	0%
Sales & Charges	77,845,092	92,975,207	85,940,972	(7,034,235)	-8%
Sales of Assets	156	-	-	-	0%
Contrib/Transfers	32,656,709	24,980,341	2,000,000	(22,980,341)	-92%
Miscellaneous	119,587	2,465,499	35,500	(2,429,999)	-99%
<b>TOTAL</b>	<b>\$ 183,225,340</b>	<b>\$ 195,206,477</b>	<b>\$ 160,452,478</b>	<b>\$ (34,753,999)</b>	<b>-18%</b>

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF PUBLIC WORKS (19)**

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## **DEPARTMENTAL BUDGET INFORMATION**

### **DEPARTMENT OF TRANSPORTATION (20)**

#### **STATEMENT OF PURPOSE**

The Detroit Department of Transportation (DDOT) will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Detroit Department of Transportation mission is to provide public transit services that are reliable, clean, customer focused, fiscally responsible, safe and secure for metropolitan Detroit area residents.

#### **DESCRIPTION**

The Department of Transportation operates the bus system in the City of Detroit with a fleet of 541 coaches.

DDOT is the largest transit provider in the State of Michigan operating over 1,200 miles of routes and providing service to over 35 million passengers annually.

DDOT's primary facilities include the **Central Shop**, which is located at 1301 East Warren, and includes an administration building, a heavy repair facility, and plant maintenance building. DDOT also maintains three other satellite terminals with light repair garages and storage bays.

DDOT's active fleet consists of 541 fixed-route coaches, which serves 45 bus routes in the City of Detroit. The department maintains approximately 6,000 bus stops and 175 bus shelters.

DDOT provides ADA (Americans with Disabilities Act) complementary paratransit services for the elderly and disabled through Detroit MetroLift. Detroit MetroLift

operates approximately 47 lift-equipped paratransit vehicles and provides service to more than 650 passengers per day.

Additionally, DDOT provides administrative services to the Detroit Transportation Corporation (DTC), operator of the Detroit People Mover.

#### **MAJOR INITIATIVES FOR FY 2007-08**

DDOT's priority is to provide reliable, clean, safe, and customer focused transit services. DDOT is continuing the departmental reorganization that began in 2007-08 emphasizing: scheduling, operations, and maintenance efficiencies; cost savings; customer service; and increasing ridership and revenues.

The Strategic Planning Division will produce schedules that ensure efficient and reliable transportation service to area residents. The emphasis will be on meeting customer demand during peak service hours (e.g., rush hour). Service monitoring and Automated Vehicle Locator (AVL) technology will enable improved service planning and route design. The Operations Division will implement a new Transportation Operations System (TOS) that will improve the reliability of scheduled service by monitoring check-in, pull-out, and pull-in processes for Transportation Equipment Operators (TEO). In addition, Operations efforts will be focused on increasing the number of TEOs available to meet customer demand. Vehicle Maintenance is implementing an Enterprise Asset Management System, which will enable better management of vehicle maintenance and inventory. Training will be provided to mechanics to attain certification in transit vehicle repair. Vehicle Maintenance focus will be on

## **DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF TRANSPORTATION (20)**

ensuring vehicles are repaired timely and are available to meet customer demand for service.

Cost savings will be attained through better processes to reduce wasteful overtime in all areas of the department. Improved inventory management will reduce obsolescence costs and waste. Inventory storerooms will be consolidated to increase efficiency and reduce costs. Multifunctional equipment will replace fax machines, printers and copiers to reduce maintenance and supply costs. DDOT's Risk Management will be expanded to mitigate safety risks, review claims, and work to recover damages from parties at fault (e.g., insurance subrogation). DDOT will restructure the ADA-Paratransit service to ensure better service for eligible clients, while also reducing costs.

DDOT is adding new pass sales outlets for the convenience of our customers. The riding public will be able to purchase bus passes twenty-four hours a day seven days a week. In addition, DDOT will offer longer hours of operation (9:00 am to 9:00 pm) for sales at the new Rosa Parks Transit Center. Further, products available through DDOT's on-line store will be expanded. New fare media will be introduced in 2008 such as a five-day pass that starts when the passenger first uses the pass. Also, stored value cards will be introduced that allows the passenger to prepay for the trip and have the value of the trip deducted when they actually ride the bus. The focus of pass sales is to bring the passes to the customer, expedite transportation boarding and to improve schedule adherence.

In 2007-08 DDOT's farebox revenue was up 9% over the previous year. That trend is

expected to continue in 2008-09. The addition of transit police to make transportation safer, higher fuel costs, and more reliable service, are contributing to more passengers and increased revenues.

The new Rosa Parks Transit Center will provide a central transit location for passenger convenience that will include passenger information, and the sales of passes. Bus stops will have new signage and supplemental route information that will better serve customers. DDOT will expand its marketing and customer service activities to bring transit information and services to the customer. DDOT will conduct quarterly operational audits to address passenger complaints and ensure optimal customer service. Passengers will see more reliable bus service in the very near future.

DDOT is utilizing grant funding for capital projects such as the Rosa Parks Transit Center and facility improvements that will improve the work environment, productivity, and service reliability. DDOT will use grant funds to purchase 50 new buses. Also, grants will fund DDOT's Transit Policing Program that improves passenger safety and security.

Revenue initiatives include the following:

- Apply for \$46 million in grants.
- Enhance on-line (Internet) store for pass sales.
- Increase ridership by meeting customer demand and providing more reliable service.
- Increase ridership and revenue by providing express and limited stop routes.
- Develop new fare media (e.g., stored value cards) to increase farebox revenue and customer convenience.

## **DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF TRANSPORTATION (20)**

- Increase pass and fare media sales outlets to include locations open 24 hours per day and seven days a week.
- Promote and advertise transportation services and programs.
- Lease/Concession/Advertising revenue from retail space at the Rosa Parks Transit Center.

Cost saving initiatives include the following:

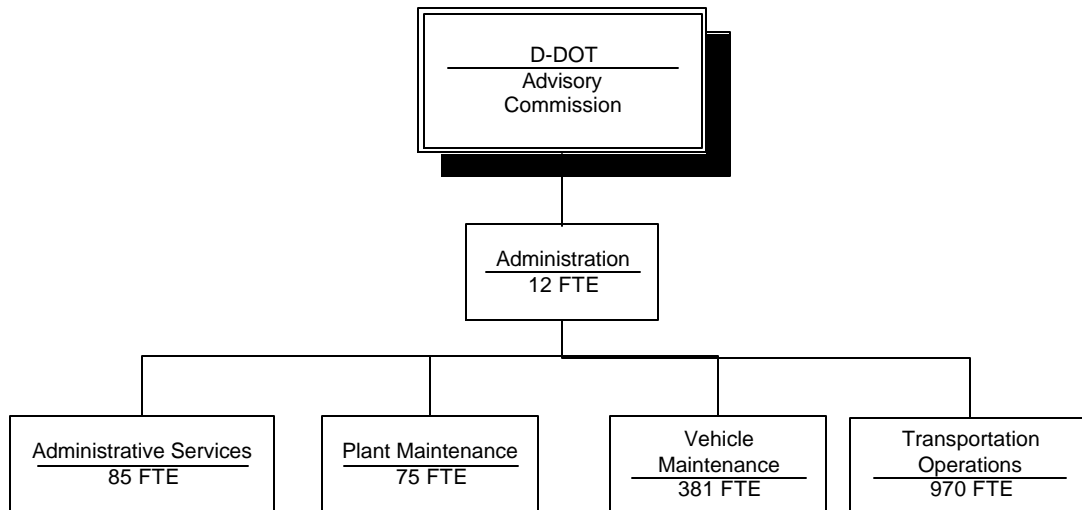
- Scheduling initiatives to make routes and service more efficient and reduce costs.
- Reduce maintenance downtime costs by adding a production planner and schedulers to coordinate the simultaneous availability of coaches, parts, and materials.
- Restructure inventory to include consolidation of the storerooms to reduce costs and ensure parts and material availability for maintenance when needed.
- Expansion of DDOT's risk management to mitigate safety risks and review workers compensation and long-term disability claims.
- Pursue claims against those causing damage to DDOT buses and property to include insurance subrogation.
- Perform midlife overhauls of older buses to improve service reliability.
- Increase preventative maintenance efforts to reduce equipment failures.
- Facility improvements such as new HVAC equipment, which will reduce maintenance, heating and electricity costs.
- Fuel savings from new Posi Lock system and HVAC equipment that will reduce fuel spillage and bus warm up time.
- Increased and improved safety training for TEOs to reduce accidents.

- Increased and improved mechanic training to attain certification and improve maintenance productivity.
- Continue to improve work processes to reduce waste and inefficiencies.
- Continuation of pre-employment screening program to upgrade entry level requirements and improve employee retention.
- Restructure ADA-Paratransit Program to improve service and reduce costs.
- Revise the Budget monitoring process to breakdown the Budget by units/cost centers and hold managers accountable for meeting budgeted labor hours and other budgeted parameters (e.g., X number of brake jobs).

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

DDOT buses will operate out of the new Rosa Parks Transit Center located at the corner of Michigan and Cass in 2008-2009. DDOT will improve its strategic planning to include long term operating and capital plans. The plans will focus on clean, reliable, safe, and customer-focused transit services for DDOT's service area. DDOT will be working on improving transit options to include rapid transit and express service linking Downtown, New Center, neighborhoods and points beyond. DDOT's Transit Policing Program will continue to provide safety and security to riders. DDOT seeks to improve its public image and become the preferred transit choice in the region.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF TRANSPORTATION (20)**



**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF TRANSPORTATION (20)**

**PERFORMANCE GOALS, MEASURES AND TARGETS**

*ADMINISTRATION MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Firms certified DBE	80	83	100	105
<b>Outputs: Units of Activity directed towards goals</b>				
Workers' Comp (WC) cases	101	89	85	80
<b>Outcomes: Results or Impacts of Program Activities</b>				
Number wheelchair bound passengers served	10,687	9,013	12,180	12,500
<b>Efficiency: Program Costs related to Units of Activity</b>				
Service efficiency: operating expense per revenue mile	\$11.82	\$12.26	\$12.39	\$12.89
Cost effectiveness: operating expense per passenger trip	\$4.78	\$5.20	\$4.99	\$4.83
Ratio of WC, LTD, S&A/total employees	14.94%	15.26%	14.79%	14.04%
Administration overtime	\$257,594	\$327,026	\$241,361	\$102,064
Farebox recovery percent of budgeted revenue	15.5%	16.2%	17.0%	17.6%
Other non-governmental sources of revenue	\$1,543,283	\$1,306,268	\$1,436,183	\$1,495,000

*PLANT MAINTENANCE AND CONSTRUCTION'S MEASURES AND TARGETS*

<b>Type of Performance Measure</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number service calls per month	700	625	625	625
Plant Maintenance overtime	\$939,895	\$1,343,785	\$1,500,000	\$792,000

*VEHICLE MAINTENANCE MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed towards Goals</b>				
Vehicle maintenance overtime (wages)	\$4,341,261	\$5,145,995	\$5,300,000	\$3,900,000
<b>Outcomes: Results or Impacts of Program Activities</b>				
Number miles between road calls	3,312	3,958	4,200	4,600
<b>Efficiency: Program Costs related to Units of Activity</b>				
Maintenance cost per passenger	\$1.35	\$1.45	\$1.49	\$1.25

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF TRANSPORTATION (20)**

*TRANSPORTATION MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed towards Goals</b>				
Miles operated	17,903,159	18,018,154	18,000,000	18,000,000
Number of passengers	37,083,344	35,204,863	37,000,000	40,000,000
Actual vehicle revenue miles	14,991,033	14,918,836	14,918,836	15,000,000
Actual vehicle revenue hours	1,148,359	1,167,230	1,167,230	1,200,000
Number of miles between accidents (collisions)	25,068	29,212	30,000	31,000
<b>Efficiency: Program Costs related to Units of Activity</b>				
TEO (driver) overtime	\$ 6,313,511	\$6,556,890	\$6,800,000	\$6,000,000
Operations Division cost per passenger trip	\$2.52	\$2.69	\$2.76	\$2.39
Passengers per revenue mile	2.47	2.36	2.48	2.67
Passengers per revenue hour	32.29	30.16	31.70	33.33
<b>Activity Costs</b>	<b>\$105,464,533</b>	<b>\$115,419,705</b>	<b>\$77,763,803</b>	<b>\$88,026,440</b>



**DEPARTMENTAL BUDGET INFORMATION**  
**DEPARTMENT OF TRANSPORTATION (20)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 63,415,168	\$ 62,679,631	\$ 67,298,367	\$ 4,618,736	7%
Employee Benefits	44,119,198	46,443,796	48,221,929	1,778,133	4%
Prof/Contractual	20,666,798	8,544,865	10,834,865	2,290,000	27%
Operating Supplies	25,945,207	14,028,000	22,060,103	8,032,103	57%
Operating Services	24,692,980	26,072,815	26,308,181	235,366	1%
Capital Equipment	11,172,064	3,000	-	(3,000)	-100%
Capital Outlays	3,008,991	-	-	-	0%
Fixed Charges	14,860,435	1,652,816	2,207,173	554,357	34%
Other Expenses	6,294,231	6,458,976	6,537,976	79,000	0%
<b>TOTAL</b>	<b>\$ 214,175,072</b>	<b>\$ 165,883,899</b>	<b>\$ 183,468,594</b>	<b>\$ 17,584,695</b>	<b>11%</b>
<b>POSITIONS</b>	<b>1,582</b>	<b>1,512</b>	<b>1,520</b>	<b>8</b>	<b>1%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 1,125,749	\$ 1,335,000	\$ 1,435,000	\$ 100,000	7%
Grants/Shared Taxes	38,264,017	-	11,285,500	11,285,500	0%
Sales & Charges	79,426,029	80,539,593	82,302,628	1,763,035	2%
Contrib/Transfers	82,307,606	83,908,123	88,385,466	4,477,343	5%
Miscellaneous	180,517	101,183	60,000	(41,183)	-41%
<b>TOTAL</b>	<b>\$ 201,303,918</b>	<b>\$ 165,883,899</b>	<b>\$ 183,468,594</b>	<b>\$ 17,584,695</b>	<b>11%</b>

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF TRANSPORTATION (20)**

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## **DEPARTMENTAL BUDGET INFORMATION DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

### **STATEMENT OF PURPOSE**

The Detroit Workforce Development Department (DWDD) promotes the economic self-sufficiency of Detroit residents and provides qualified workers to local employers through the delivery of cost-effective, high quality employment, training, and education services in partnership with businesses, faith- and community-based organizations, education and training institutions, and governmental agencies.

The Detroit Workforce Development Department will implement the Mayor's vision to transform the city of Detroit's government to the NEXT Detroit by applying the guiding principles of the NEXT Detroit Initiative, which calls for structural balancing by bringing costs in line with revenue while improving city services.

### **DESCRIPTION**

The Detroit Workforce Development Department provides employment and training services to Detroit residents and businesses.

The Department is responsible for finding and developing jobs with employers. Its Business Service Group (BSG) helps businesses find, train, and retain its workforce. DWDD also provides employers with assessments and testing, prescreening services, office space for recruiting and interviewing, and information about various tax incentives regarding hiring low-income individuals and fidelity bonding services.

Funding is allocated based upon two allocation categories: Youth Services and Adult Services.

The Adult Services Activity includes Individual Training Account (ITA), on-the-

job-training, combined classroom training and employment opportunities for adults. Employment and training opportunities are provided to incumbent workers, economically disadvantaged adults, dislocated workers, senior citizens, returning citizens (ex-offenders) and persons whose language or numeric skills are below workforce standards are funded through these programs.

The Youth Services Activity includes programs specifically designed to meet the growing need for job opportunities and training for disadvantaged Detroit youth. This activity may also include career planning and one or more of the following functions:

- Tutoring, study skills training, and instruction leading to secondary school completion, including dropout prevention strategies.
- Alternative secondary school offerings.
- Summer employment opportunities directly linked to academic and occupational learning.
- Paid and unpaid work experiences, including internships and job shadowing.
- Occupational skill training.
- Leadership development opportunities, which may include such activities as positive social behavior and soft skills, decision making, team work, and other activities.
- Supportive services.
- Adult mentoring for a duration of at least twelve (12) months that may occur both during and after program participation.
- Follow up services.
- Comprehensive guidance and counseling, including drug and alcohol abuse counseling, as well as referrals to

## **DEPARTMENTAL BUDGET INFORMATION**

### **DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

counseling, as appropriate to the needs of the individual youth.

#### **MAJOR INITIATIVES FOR FY 2007-08**

The Detroit Workforce Development Department is undergoing an extensive reorganization intensifying its focus on delivering cost-effective, high quality workforce development services to both job seekers and employers. The Department is motivated to refocus its efforts to improve economic conditions in the metropolitan Detroit area that occurred due to downsizing and massive layoffs in the auto manufacturing industry.

DWDD is also responding to changing program requirements mandated by federal and state governments concerning the Temporary Assistance to Needy Families (TANF) and the Workforce Investment Act (WIA) Programs— DWDD's two largest funding streams. The Department's major initiatives for FY 2008-09 include the following activities:

- Implement DWDD's One-Stops Career Service Centers and Satellite Center Redesign Demonstration Project in order to deliver DWDD customers with cost-effective, high quality, employment, training and support services.
- Improve customer service by changing the Department's service hours to better accommodate job seekers and employers.
- Implement the state's new TANF program, Jobs, Education, and Training (JET) program in partnership with the Department of Human Services and Michigan Rehabilitation Services in order to provide TANF recipients with comprehensive career development assistance.
- Redesign the Department's competitive bidding process to ensure that all DWDD's contractors adhere to appropriate performance standards and outcomes.
- Implement industry-focused Career Centers, in partnership with employers, training providers, faith-based and community organizations that focus on training and placing Detroit residents in high demand occupations in high growth industries such as the retail/hospitality, health care, transportation and other industries.
- Evaluate Michigan's education and training providers to develop a comprehensive list of high performance providers in order to ensure that Detroit residents are provided with effective training programs that meet the need of employers.
- Improve DWDD's contract procedure to ensure that contracts are executed, and contractors are paid, in a timely manner.
- Develop a strong partnership with Caraco Pharmaceutical Laboratories, a major pharmaceutical company, in order to place Detroiters in job openings.
- Increase efforts to improve Detroit's literacy rate by opening adult education services at each of DWDD's one-stops and encouraging GED attainment and academic skills improvement.
- Increase collaboration with the Michigan Department of Correction's Michigan Prisoner's Reentry Initiative (MPRI) and other community organizations to help individuals returning to the Detroit area from prison (returning citizens) achieve economic self-sufficiency through employment.

## **DEPARTMENTAL BUDGET INFORMATION DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

- Implement a skilled trades apprenticeship program, in partnership with a major local union.
- Work with the Human Rights Department to ensure that the Mayor's Executive Order No. 2007-1, which states that "for all City of Detroit project construction contracts, at least 51% of their workforce is bona-fide Detroit residents."

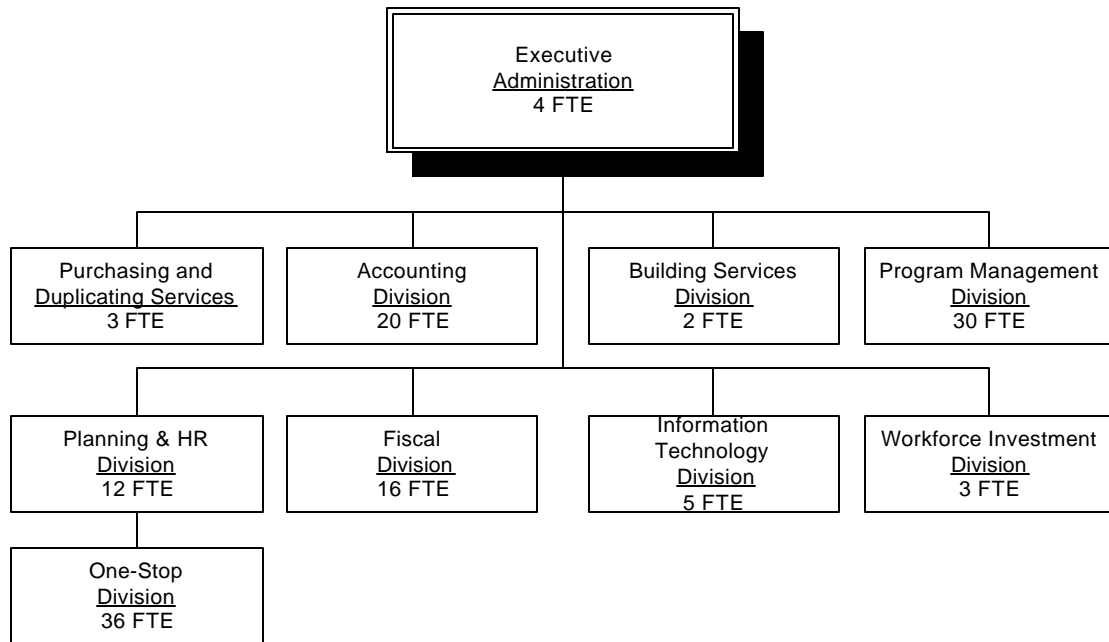
### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10, AND BEYOND**

The future plans for Detroit Workforce Development Department are aligned with the Mayor's vision to transform city government into the NEXT Detroit. The Department is committed to providing continuously improved services to job seekers and employers, and building strategic and collaborative partnerships with the entire career development community, including workforce and economic development agencies. As a result, DWDD will focus on the following future initiatives:

- Develop strong, strategic relationships with the business community in order to provide employers with a 21st Century workforce.

- Increase outreach efforts to further develop and enhance partnerships with other workforce development agencies, education and training providers, faith- and community-based organizations, and human service agencies that provide service to adults and youth.
- Improve customer satisfaction by making sure that DWDD staff and contractors provide superior customer service.
- Create innovative employment, training, and support services programs that address and resolve barriers faced by Detroit residents.
- Identify local employment and training, custom-designed training program options to assist employers in growing their businesses, and making their work force more productive.
- Identify and create programs for former prisoners (returning citizens) that will help them become productive members of Detroit neighborhoods.
- Develop more academic enrichment and work experience programs for youth that will help prepare them for higher education and meaningful employment.

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**



**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b> WIA Adult GED's or other credentials obtained	92.4%	93%	93%
<b>Outcome: Results or Impacts of Program Activities</b>  WIA Adult Entered Employment Rate	75.7%	80%	82%
WIA Adult Employment Retention Rate at 6 months	77.3%	80%	82%

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

**EXPENDITURES**

		2006-07		2008-09		
		Actual	2007-08	Mayor's	Variance	Variance
		Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$	5,420,410	\$ 5,738,114	\$ 6,869,118	\$ 1,131,004	20%
Employee Benefits		3,160,974	3,523,741	4,270,445	746,704	21%
Prof/Contractual		1,305,274	1,048,000	8,476,083	7,428,083	709%
Operating Supplies		266,037	123,200	223,607	100,407	81%
Operating Services		6,577,195	7,372,059	8,025,945	653,886	9%
Fixed Charges		8,829	45,000	9,997	(35,003)	-78%
Capital Equipment		47,394	47,396	68,002	20,606	43%
Other Expenses		38,075,375	35,251,171	30,484,123	(4,767,048)	-14%
<b>TOTAL</b>	<b>\$</b>	<b>54,861,488</b>	<b>\$ 53,148,681</b>	<b>\$ 58,427,320</b>	<b>\$ 5,278,639</b>	<b>10%</b>
<b>POSITIONS</b>		<b>98</b>	<b>95</b>	<b>131</b>	<b>36</b>	<b>38%</b>

**REVENUES**

		2006-07		2008-09		
		Actual	2007-08	Mayor's	Variance	Variance
		Revenue	Redbook	Budget Rec		Percent
Rev from Use of Assets	\$	330,051	\$ -	\$ -	\$ -	0%
Grants/Shared Taxes		53,734,309	52,146,681	55,925,320	3,778,639	7%
Miscellaneous		718,900	1,000,000	2,500,000	1,500,000	150%
<b>TOTAL</b>	<b>\$</b>	<b>54,783,260</b>	<b>\$ 53,146,681</b>	<b>\$ 58,425,320</b>	<b>\$ 5,278,639</b>	<b>10%</b>

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

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## **DEPARTMENTAL BUDGET INFORMATION DEPARTMENT OF ENVIRONMENTAL AFFAIRS (22)**

### **STATEMENT OF PURPOSE**

The Department of Environmental Affairs supports the Mayor's vision to transform the government of the city of Detroit to the Next Detroit by applying the Next Detroit guiding principles. This is a commitment to structural balancing by managing costs and improving services to citizens.

The Department of Environmental Affairs plays an integral role in supporting Mayor Kilpatrick's vision and mission to create a clean and green Detroit by focusing on the responsibilities of the environmental enforcement division, whose primary charge is the enforcement of Chapter 22 of the City Code-the Handling of Solid Waste and Prevention of Illegal Dumping Ordinance and Chapter 9- Property Maintenance Code.

In addition, DEA's role in Brownfield redevelopment is to continue to serve the City by identifying and eliminating adverse effects on our community by decreasing public health risks due to potential contaminants. Brownfield redevelopment will thus spur economic development and turn these former commercial/industrial sites into workable, livable, greener communities.

The Department of Environmental Affairs manages and coordinates the environmental affairs of the city of Detroit through the development and implementation of a coordinated and comprehensive environmental policy. This environmental policy shall provide for the protection and enhancement of the quality of life for the citizens of Detroit; provide the skills, resources and enforcement activities needed to maintain the City in compliance with applicable laws and regulations; and provide for the most effective and sustainable use of

the natural resources (land, water and air) available to the City.

### **DESCRIPTION**

The Department of Environmental Affairs interacts with federal, state and local agencies and with sister agencies of the city of Detroit to improve and protect the City's water, air, and land resources. The department undertakes this task by way of its two Divisions: 1) the Administrative Division and 2) the Environmental Enforcement Division.

The Administrative Division consists of technical personnel (Environmental Specialists) and program administrators. The Environmental Specialists are assigned to one of three areas of specialization: 1) Environmental Assessment and Response (Brownfields); 2) Solid Waste and 3) Environmental Managements Systems/Emergency Response. The administrative personnel provide support by actively pursuing and managing grants for the assessment and clean-up of the environment and for Brownfield Redevelopment.

The Environmental Enforcement Division is comprised of Environmental Control Inspectors and is supported by the Solid Waste Environmental Specialist. Its primary charge is the enforcement of Chapter 22 of the City Code – the Handling of Solid Waste and Prevention of Illegal Dumping Ordinance – and with technical support from the Environmental Specialist in the Solid Waste Program to monitor the compliance of solid waste facilities located or doing business in the city of Detroit.

## **DEPARTMENTAL BUDGET INFORMATION**

### **DEPARTMENT OF ENVIRONMENTAL AFFAIRS (22)**

DEA also is authorized to enforce the Property Maintenance Code, Chapter 9 of the City Code, writing violations such as High Weeds and Grass, Snow and Ice Removal, Inoperable Vehicles, and Rat Harborage. As a result of the change in the bulk trash collection policy by DPW, DEA continues to assist DPW by providing community outreach and training activities to familiarize residents of ordinance requirements on the storage, handling and transport of solid waste.

In addition to the environmental and health effects of the illegal disposal of solid waste, such conditions adversely impact the quality of life in our City and deters economic development regardless of the incentives offered. The presence of piles of trash set on the curb early or illegally dumped on public or private property is perhaps the first sign of a deteriorating neighborhood. Such elements “encourage” responsible citizens to leave the neighborhood for “greener pastures”, causing further deterioration and eventually blight. Unclean neighborhoods become fertile ground for crime that further strains our public safety resources.

#### **MAJOR INITIATIVES FOR FY 2007-08**

The Environmental Affairs Department’s role in the Next Detroit Neighborhood Initiative (NDNI) is assisting in the transformation of the city’s neighborhoods into vibrant areas for its citizens to work, play, and live by: improving basic quality of life issues in maintaining clean neighborhoods by providing aggressive code enforcement against solid waste violations and illegal dumping; and to assist in reducing the rodent population by providing rodent baiting, and outreach and education

on maintaining properties free of areas conducive to rodent infestation.

DEA is changing how Brownfield properties are addressed with interested parties (i.e., planners, developers, etc.), and how property information is received, stored (i.e., electronically), and utilized (i.e., preliminary risk assessments). Through partnership with the Michigan Department of Environmental Quality (MDEQ) and cooperation with multiple public and private stakeholders, a Geographic Information System (GIS) has been constructed that supports Brownfield redevelopment initiatives in Michigan’s oldest industrial city.

Targeted areas were selected to focus on riverfront reuse and capitalize on the Detroit River as an asset despite its previous industrial use. The initial phase of development, which began in FY 05-06 for the area-wide assessment framework involved the compilation, review, and evaluation of potential information resources that store or provide data on properties within the City.

The city of Detroit is capping the fiscal year off by hosting Brownfields 2008 at COBO Convention Center on May 5–8, 2008. Brownfields 2008 is a national conference held annually for stakeholders to participate in training opportunities and the sharing of innovative technologies and methodologies in brownfields redevelopment. Over 6,000 participants are expected to attend from the business, banking, non-profit, legal and regulatory communities. The Department of Environmental Affairs is heading the local planning committee. The conference will also include an Environmental Justice Forum, a Transaction Forum, and a Legal Forum. DEA also is enhancing its Solid

## **DEPARTMENTAL BUDGET INFORMATION**

### **DEPARTMENT OF ENVIRONMENTAL AFFAIRS (22)**

Waste Monitoring Program. The City will monitor and inspect commercial businesses and solid waste facilities within its limits to assure that they are in compliance with the law or that they will achieve compliance. DEA will work with the Wayne County and the MDEQ Waste Management Division to assure that all solid waste facilities in the city of Detroit are properly licensed, managed and are part of the Wayne County Solid Waste Management Plan. DEA has already begun this initiative through the development of Host Community Agreements that govern the allowable operations of such facilities and will include stipulated penalties for violations of the Agreements.

DEA is working with the county and State to address the excessive numbers of vacant and abandoned properties that require annual upkeep from the city's general fund.

The vacant lots program will save time by quickly recognizing and determining actual lots mowed or cleaned up, lower costs, properly bill public and private land owners, and collect fees. It will assist in determining land use (recreational use, other zoned use, and excess city property) and reduce citizen complaints.

DEA is also working with the county and state to address abandoned service stations within the City's limits. These abandoned service stations have an adverse effect on our community by increasing health risks and decreasing potential investments. This has an overwhelming impact on the health and well being of residents within the city of Detroit. This program is consistent with Mayor Kilpatrick's moratorium on constructing service stations. The Mayor's

initiative calls for the removal of USTs, cleanup, reuse, and redevelop the sites.

DEA is inspecting commercial establishments that do not utilize DPW for solid waste disposal. This is the first year of inspections and DEA is adjusting the process for more efficiencies. Approximately 18,000 establishments will be inspected.

#### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

Moving forward, the Department of Environmental Affairs will focus on technology and efficiency in the context of greening Detroit. The department has made compliance with Solid Waste laws, rules and regulations a priority among its activities and responsibilities. Tools such as: For a Clean Environment (FACE) and Customer Service Request (CSR) will allow us to work more efficiently to initiate, investigate and adjudicate violations, thereby maximizing scarce human resources.

In the next phase of our clean-up initiative, the department plans to implement Geographical Informational (GIS) and Global Positioning (GPS) systems that will allow inspectors to enter and retrieve information in the field and prepare citations on site rather than returning to the office. DEA initiated this project to prepare a GIS framework that leverages historic property information and current or future site assessment investigations to make preliminary determinations about risk factors that typically hinder Brownfield redevelopment. More specifically, the tools created through the GIS project will continue to spur economic redevelopment. This will save time, allowing inspectors to

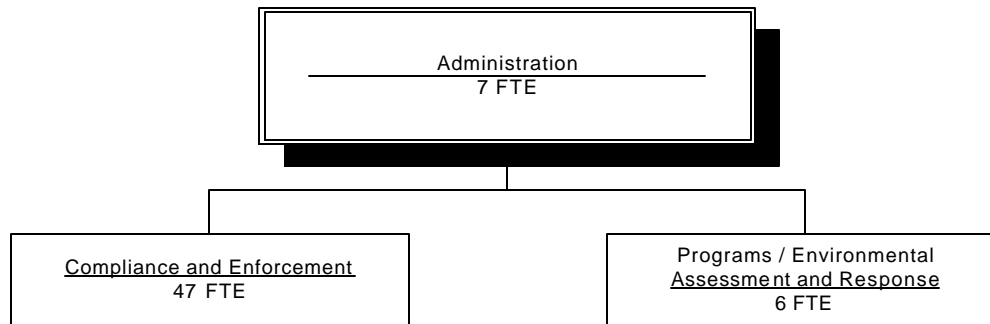
**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF ENVIRONMENTAL AFFAIRS (22)**

address more sites and reduce equipment maintenance costs.

For the purposes of greening, conserving and enforcing land and water resources and preserving air quality, the DEA plans to do the following:

- 1) Evaluate and assess City-owned property for compliance with environmental laws and regulations and for the protection of public health, safety and welfare.
- 2) Coordinate the reuse and redevelopment of land within the city of Detroit with city planning agencies.
- 3) Protect and conserve the Detroit River and Rouge River watersheds and other waters of the State of Michigan.
- 4) Evaluate emissions to the air to determine the impact on the environment of the city of Detroit.
- 5) Assist State and Federal agencies in the identification and eradication of non-native species of plants, animals, and other pests.
- 6) Identify all operations of the city of Detroit that require compliance with federal, state or local environmental laws.
- 7) Assume responsibility under federal, state and local environmental laws for:
  - (a) making applications for permits; (b) filing notices and registrations; (c) responding to allegations of violations of federal, state and local environmental laws, rules and regulations; (d) instituting corrective actions to bring city of Detroit operations into compliance with federal, state and local environmental laws, rules and regulations; (e) providing for all necessary or required reports and monitoring of compliance by the city of Detroit with federal, state and local environmental laws, rules and regulations.
- 8) Monitor changes to federal, state and local environmental laws. Develop positions for the city of Detroit on the proposed changes to such laws, rules and regulations. Also, policies will be developed to implement changes to such rules and regulations.
- 9) Provide for appropriate public participation in compliance issues as required by federal, state and local laws or as provided for by the policies adopted by the Department of Environmental Affairs for such public participation.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF ENVIRONMENTAL AFFAIRS (22)**



**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure:</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
List of Measures	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Percentage of City departments targeted	30%	30%	40%
Number of sites addressed	150	200	220
Number of liaison activities with state regulators	50	75	80
Number of liaison activities with federal regulators	25	30	35
Number of grant awards	6	8	8
Percent of compliance of violators	60%	75%	75%
Number of households contacted – environmental	50,000	75,000	80,000
Number of commercial inspections	N/A	18,000	18,000
Number of non-complying properties issued violation tickets	20,000	30,000	30,000

**DEPARTMENTAL BUDGET INFORMATION**  
**DEPARTMENT OF ENVIRONMENTAL AFFAIRS (22)**

**EXPENDITURES**

	2006-07		2007-08	2008-09		
	Actual		Redbook	Mayor's		Variance
	Expense			Budget Rec	Variance	Percent
Salary & Wages	\$ 1,905,978	\$	2,235,040	\$ 2,486,120	\$ 251,080	11%
Employee Benefits	1,361,344		1,492,871	1,574,461	81,590	5%
Prof/Contractual	414,558		244,000	244,000	-	0%
Operating Supplies	21,506		93,856	75,856	(18,000)	-19%
Operating Services	183,224		254,077	298,152	44,075	17%
Capital Equipment	15,853		8,000	18,140	10,140	127%
Other Expenses	128,084		5,084	5,584	500	10%
<b>TOTAL</b>	<b>\$ 4,030,547</b>	<b>\$</b>	<b>4,332,928</b>	<b>\$ 4,702,313</b>	<b>\$ 369,385</b>	<b>9%</b>
<b>POSITIONS</b>	<b>56</b>		<b>56</b>	<b>60</b>	<b>4</b>	<b>7%</b>

**REVENUES**

	2006-07		2007-08	2008-09		
	Actual		Redbook	Mayor's		Variance
	Revenue			Budget Rec	Variance	Percent
Fines/Forfeits/Pen	\$ 661,164	\$	4,110,240	\$ 4,050,000	\$ (60,240)	-1%
Rev From Use of Assets	15,437		-	-	-	0%
Grants/Shared	263,734		-	-	-	0%
Sales and Charges	10,000		68,000	68,000	-	0%
Sales of Assets	69,262		-	-	-	0%
Miscellaneous	2,450		-	-	-	0%
<b>TOTAL</b>	<b>\$ 1,022,047</b>	<b>\$</b>	<b>4,178,240</b>	<b>\$ 4,118,000</b>	<b>\$ (60,240)</b>	<b>-1%</b>

## DEPARTMENTAL BUDGET INFORMATION

### FINANCE DEPARTMENT (23)

#### STATEMENT OF PURPOSE

The Finance Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

In that light, the Finance Department is responsible for maintaining the City's financial solvency, providing finance-based services to City departments and facilitating economic growth in Detroit through the effective and efficient management of resources and processes that provide essential services, a safer environment and an improved business climate for the City's public and private sector customers.

#### DESCRIPTION

The Finance Department's principal responsibilities focus upon safeguarding the City's financial position by maximizing revenues, controlling expenditures, managing risk exposure, monitoring debt parameters and reporting financial information.

The Finance Department is comprised of various divisions. The **Administrative** Division sets and maintains policies and procedures to be used throughout the Department. The **Office of Targeted Business Development** (OTBD) facilitates, and encourages startup growth of Detroit-headquartered businesses, Detroit-based/women-owned businesses, Detroit-based/minority-owned businesses, and Detroit-based small businesses. The **Assessments, Treasury and Income Tax** Divisions are responsible for property valuation and for collecting property taxes,

income taxes and utility users taxes owed to the City. The **Accounts** Division is responsible for maintaining accounting controls, the pre-audit of expenditures, and processing all payments including payrolls. The **Purchasing** Division is responsible for the processing of City purchase orders and contracts. The **Risk Management** unit protects the assets and earning power of the City from loss or destruction and is responsible for maintaining the self-insurance Risk Management Fund, and this unit administers various safety programs. The **Debt Management** unit is responsible for financing the City's capital needs and those of quasi-public agencies, and for investing all City funds, excluding Pension funds. This division also administers the City's deferred compensation plan. The **Pension** Division is responsible for the administration of the employee pension and retirement systems.

#### MAJOR INITIATIVES FOR FY 2007-08

The Finance Department will add staff to the Assessments and Treasury Divisions to increase revenue collection for the City of Detroit. The Purchasing Division will provide training to city departments on the DRMS/Oracle Purchasing module and monitor compliance with various ordinances. The Assessments Division will store assessment roll information on CD's to save cost and storage space. The Treasury Division will install an Interactive Voice Response (IVR) Information/Call sequencer System. The Accounts Division will continue to upgrade the City's Human Resources/Payroll System, work with appropriate banking institutions to implement electronic processing of vendor payments, and implement an ergonomic

## **DEPARTMENTAL BUDGET INFORMATION FINANCE DEPARTMENT (23)**

study of the job classifications causing the greatest amount of worker compensation cost in order to identify unsafe working practices/policies for a greater reduction of worker's compensation cost.

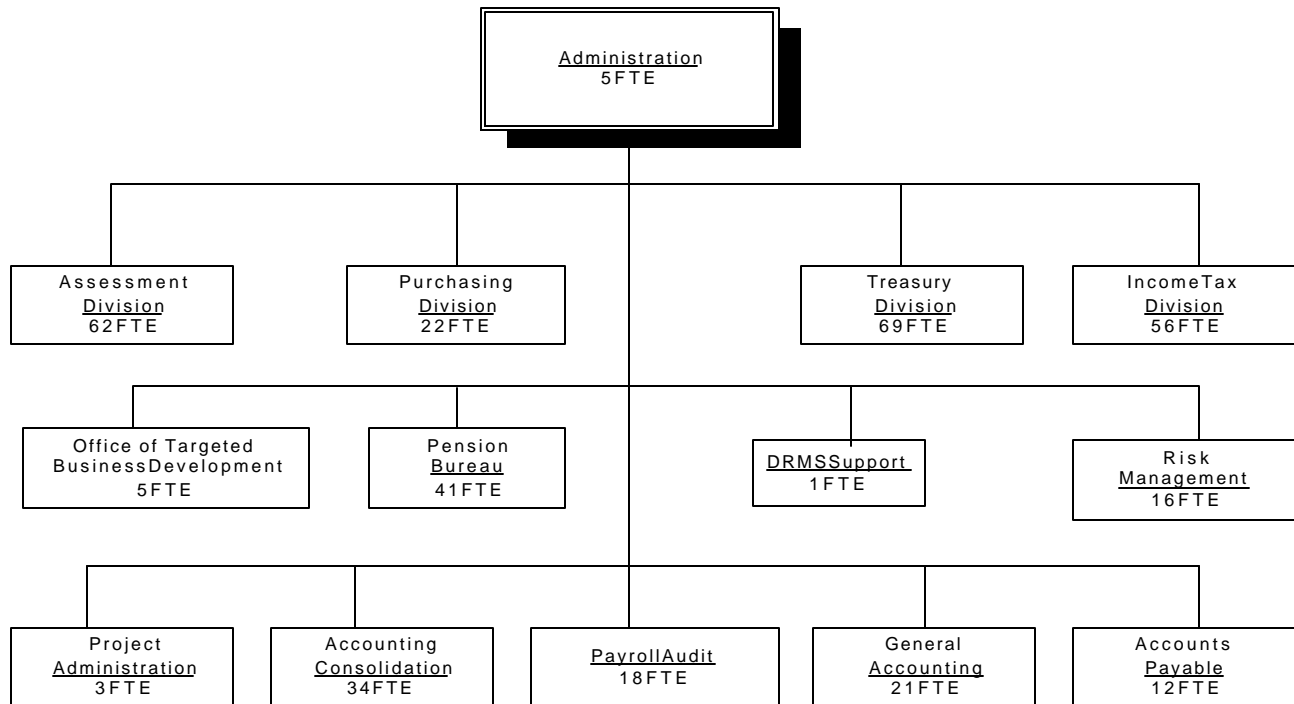
### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

The Finance Department role in the Next Detroit Neighborhood Initiative (NDNI) will transform the city's neighborhoods into vibrant areas for it's citizens to work, play, and live. Finance will do this by providing support services for vendor payments, property tax information, and other financial services to assist the NDNI in establishing the proposed neighborhoods in development. The Finance Department

plans to improve the City's ability to bill and collect its account receivables. The Office of Targeted Business Development will continue to provide appropriate training classes for Detroit- based businesses and increase the level of Detroit- based entrepreneurs (DBE) participation in contracting services with the City of Detroit as well as other government agencies and private-sector companies. The Assessments Division will enhance Internet services with building data, photographs and sketches. The Treasury Division will implement an online payment date and access system for property taxes and Accounts Receivables.



**DEPARTMENTAL BUDGET INFORMATION  
FINANCE DEPARTMENT (23)**



**DEPARTMENTAL BUDGET INFORMATION  
FINANCE DEPARTMENT (23)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Contracts Processed	765	775	850
Personal property audits	1,300	1,300	1,300
Refunds paid (checks issued)	135,983	150,000	140,000
Vendor Payments Processed	175,000	175,000	175,000

**DEPARTMENTAL BUDGET INFORMATION**  
**FINANCE DEPARTMENT (23)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 14,614,350	\$ 15,928,201	\$ 17,872,861	\$ 1,944,660	12%
Employee Benefits	10,042,482	10,628,306	11,293,873	665,567	6%
Prof/Contractual	2,314,832	3,953,749	6,014,289	2,060,540	52%
Operating Supplies	171,631	539,859	524,055	(15,804)	-3%
Operating Services	3,754,074	5,610,842	4,839,233	(771,609)	-14%
Capital Equipment	24,683	21,500	178,289	156,789	729%
Fixed Charges	170,982	45,683	43,360	(2,323)	-5%
Other Expenses	200,798	307,770	312,000	4,230	1%
<b>TOTAL</b>	<b>\$ 31,293,832</b>	<b>\$ 37,035,910</b>	<b>\$ 41,077,960</b>	<b>\$ 4,042,050</b>	<b>11%</b>
<b>POSITIONS</b>	<b>312</b>	<b>351</b>	<b>365</b>	<b>14</b>	<b>4%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Fines/Forfeits	15,075	33,220	33,220	-	0%
Revenues	7,834	-	-	-	0%
Sales & Charges	4,302,087	9,721,847	8,704,025	(1,017,822)	-10%
Sales of Assets	112	-	-	-	0%
Miscellaneous	522,975	-	1,653,392	1,653,392	0%
<b>TOTAL</b>	<b>\$ 4,848,083</b>	<b>\$ 9,755,067</b>	<b>\$ 10,390,637</b>	<b>\$ 635,570</b>	<b>7%</b>

**DEPARTMENTAL BUDGET INFORMATION  
FINANCE DEPARTMENT (23)**

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## **DEPARTMENTAL BUDGET INFORMATION**

### **FIRE DEPARTMENT (24)**

#### **STATEMENT OF PURPOSE**

The Fire Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Fire Department provides the citizens of the City of Detroit with an administratively and technically sound Fire Department capable of protecting life and property through the efficient use of emergency, fire and rescue response resources. The Fire Department will afford pre-hospital medical service and enforce laws, ordinances and regulations relating to fire prevention and suppression, as well as maintain a high state of emergency management coordination through sustained planning, training and an effective liaison to the Office of Homeland Security.

#### **DESCRIPTION**

The Fire Department is headed by the Fire Commissioner and has a budgeted strength of some 1,535 employees assigned to 10 divisions: Administration, Apparatus, Communications, Community Relations, Emergency Medical Services, Fire Fighting, Fire Marshal, Medical, Research & Development, and Training. The Department operates and maintains 50 facilities throughout the City of Detroit.

#### **MAJOR INITIATIVES FOR FY 2007-08**

The Fire Department has implemented an improved physical plant maintenance plan as a long-term road map to address structural and environmental components of all fire facilities. The department has been successful in completing one (1) "15-year

kitchen" as a pilot to the program that emphasizes the use of stainless steel and tile floors that will provide many years of use by employees.

The department will aggressively pursue the development of a fire station replacement program. The new facilities will accommodate personnel, emergency vehicles and equipment in a modern day Fire Department setting.

A building assessment plan will serve as a systematic tool that will guide the department in making decisions on which facilities will be selected for replacement, major renovations and/or minor renovations.

The department has acquired an accelerant detection canine from the Alcohol, Tobacco and Fire Agency (ATF) to assist at fire scene investigations. This Canine Unit is required to undergo recertification that is sanctioned by the ATF.

The Fire Arson Section realized a reduction in automobile fires that was attributed to the collaboration with the State of Michigan's Automobile Theft Prevention Authority through a grant.

The department, with the assistance of the Finance Department and an outside vendor, will aggressively seek the recovery of delinquent accounts in an effort to improve revenue collections.

Under an improved scope of services provided by the Project Medical Director for Detroit's Emergency Medical Service, personnel will receive additional training from medical professionals associated with area hospitals.

## **DEPARTMENTAL BUDGET INFORMATION**

### **FIRE DEPARTMENT (24)**

#### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

The Fire Department's role in the Next Detroit Neighborhood Initiative (NDNI) has realized successes through the continued delivery of community education and safety programs. These recipients include Head Start Centers, Detroit Public Schools, community organizations and businesses. The department is especially committed to the young adult citizens of Detroit who participate in the annual Junior Fire Cadet Program and the Mayor's Time Public Safety Academy, both of which provide mentoring, job-skills training and part-time summer employment.

The department will continue renovating fire facilities to provide a quality environment for its employees and the community.

In an effort to increase the capabilities of the City of Detroit's emergency responders, the Detroit Fire Department Regional Training Center (DFD-RTC) will be the focus of improvements that will include additional classrooms, Vehicle Operation and Fire/EMS Rescue Drill areas. It is also important for the department to maintain a valuable training relationship with the Community Emergency Response Teams (CERT), American Red Cross and Salvation Army response personnel, who provide

assistance to the community and respond to incident scenes.

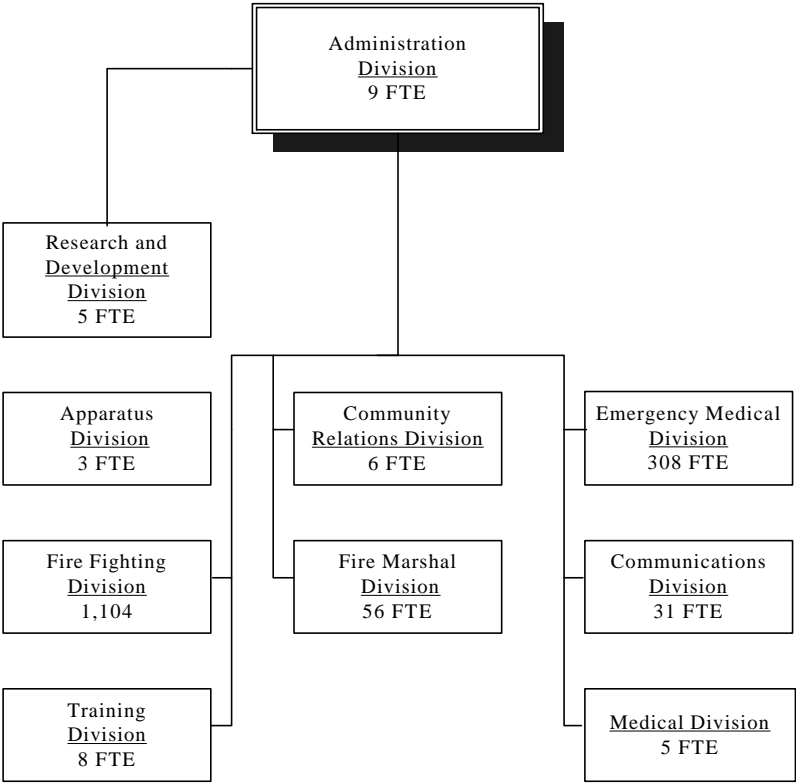
The department will continue to provide its personnel with the National Incident Management System (NIMS) training in an effort to achieve 100% compliance, meeting Federal requirements.

Further development of the successful partnership with the City of Detroit Office of Homeland Security to expand the Public Access Automatic External Defibrillator (AED) Program, which will result in the placement of these important life-saving devices at additional locations throughout the City.

It is the department's intent to provide customers requiring the services of the Fire Marshal's Division, with an interactive website that allows users to obtain code, fee schedule information, inspections, review of frequently asked questions (FAQ) and to participate in on-line consultation.

In support of the EMS Advanced Life Support (ALS) services, the department will pursue training opportunities for Emergency Medical Technicians (EMT's) to acquire State Mandated skill levels, which will result in licensure as an EMT-Specialist or a Paramedic.

**DEPARTMENTAL BUDGET INFORMATION**  
**FIRE DEPARTMENT (24)**



**DEPARTMENTAL BUDGET INFORMATION  
FIRE DEPARTMENT (24)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of specialized training sessions held	804	1,210	2,000
Number of basic skills training sessions held	0	1	2
Fire reports	11,347	14,580	13,851
Other incident reports	9,972	12,012	11,412
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of fire inspections	6,072	7,214	7,500
Arson arrests	150	145	160
Number of medical responses	132,867	130,000	130,000
Hospital transportation	79,720	71,500	71,500
<b>Outcomes: Results or Impacts of Program Activities</b>			
Percent of incendiary fires not investigated	64%	60%	58%
Arson convictions	59%	70%	70%
<b>Efficiency: Program Costs related to Units of Activity</b>			
Percent of billing collections	37%	59%	55%



**DEPARTMENTAL BUDGET INFORMATION  
FIRE DEPARTMENT (24)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 90,497,566	\$ 94,011,457	\$ 94,889,937	\$ 878,480	1%
Employee Benefits	81,129,520	78,984,278	80,024,199	1,039,921	1%
Prof/Contractual	2,710,322	3,203,622	3,164,117	(39,505)	-1%
Operating Supplies	671,489	2,037,816	2,109,906	72,090	4%
Operating Services	3,060,031	4,752,154	4,989,829	237,675	5%
Capital Equipment	669,467	3,601,675	5,713,180	2,111,505	59%
Capital Outlays	170,511	-	-	-	0%
Fixed Charges	10,266	8,967	7,017	(1,950)	-22%
Other Expenses	2,004,590	1,701,930	1,797,810	95,880	6%
<b>TOTAL</b>	<b>\$ 180,923,762</b>	<b>\$ 188,301,899</b>	<b>\$ 192,695,995</b>	<b>\$ 4,394,096</b>	<b>2%</b>
<b>POSITIONS</b>	<b>1,489</b>	<b>1,535</b>	<b>1,535</b>	<b>-</b>	<b>0%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$ 972,235	\$ 2,260,000	\$ 2,025,000	\$ (235,000)	-10%
Grants/Shared Taxes	661,509	-	-	-	0%
Sales & Charges	13,368,284	17,096,117	16,206,426	(889,691)	-5%
Sales of Assets	45,381	20,000	20,000	-	0%
Miscellaneous	74,971	3,555,796	5,564,657	2,008,861	56%
<b>TOTAL</b>	<b>\$ 15,122,380</b>	<b>\$ 22,931,913</b>	<b>\$ 23,816,083</b>	<b>\$ 884,170</b>	<b>4%</b>

**DEPARTMENTAL BUDGET INFORMATION  
FIRE DEPARTMENT (24)**

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## **DEPARTMENTAL BUDGET INFORMATION**

### **DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

#### **STATEMENT OF PURPOSE**

The Department of Health and Wellness (DHWP) will support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Department of Health and Wellness Promotion assists in achieving and sustaining the highest levels of health and healthy communities throughout the city. Our mission is to improve health and quality of life through the application of best practices in the delivery of public health services.

#### **DESCRIPTION**

The Department of Health and Wellness Promotion (DHWP) has a budgeted strength of more than 400 employees who serve the citizens of Detroit in four (4) major Divisions: Administration, Community Health Services, Environmental Health Services, and Special Population Health Services. These Divisions contribute to the Department of Health and Wellness Promotion's goal to effectively achieve and sustain high levels of health and well being among citizen and communities throughout the City of Detroit.

The Department operates and maintains the Herman Kiefer Health Complex, the Animal

Control & Care Center, and three family primary care centers: (Herman Kiefer, Grace Ross, and Northeast Health Centers).

#### **MAJOR INITIATIVES FOR FY 2007-08**

- Implement a new patient management system that enhances services, data collection, and reimbursements.
- Support Next Detroit Neighborhoods Initiative through providing health screening, health education and outreach for public health, substance abuse treatment/prevention and clinic services.
- Develop a Strategic Platform for the Public/Private Partnership with Children's Hospital addressing: Childhood lead poisoning, child nutrition and obesity and childhood injury prevention.
- Create a Strategic Plan and Work Plan for addressing and reducing HIV/AIDs in Detroit.
- Create and distribute community health assessment profiles for the Next Detroit Neighborhood Initiative.
- Implement the Business & Labor Response to AIDs Program to increase HIV/AIDs outreach, education and testing in the community.
- Establish a plan and schedule for renovating the Northeast and Grace Ross Health Centers.

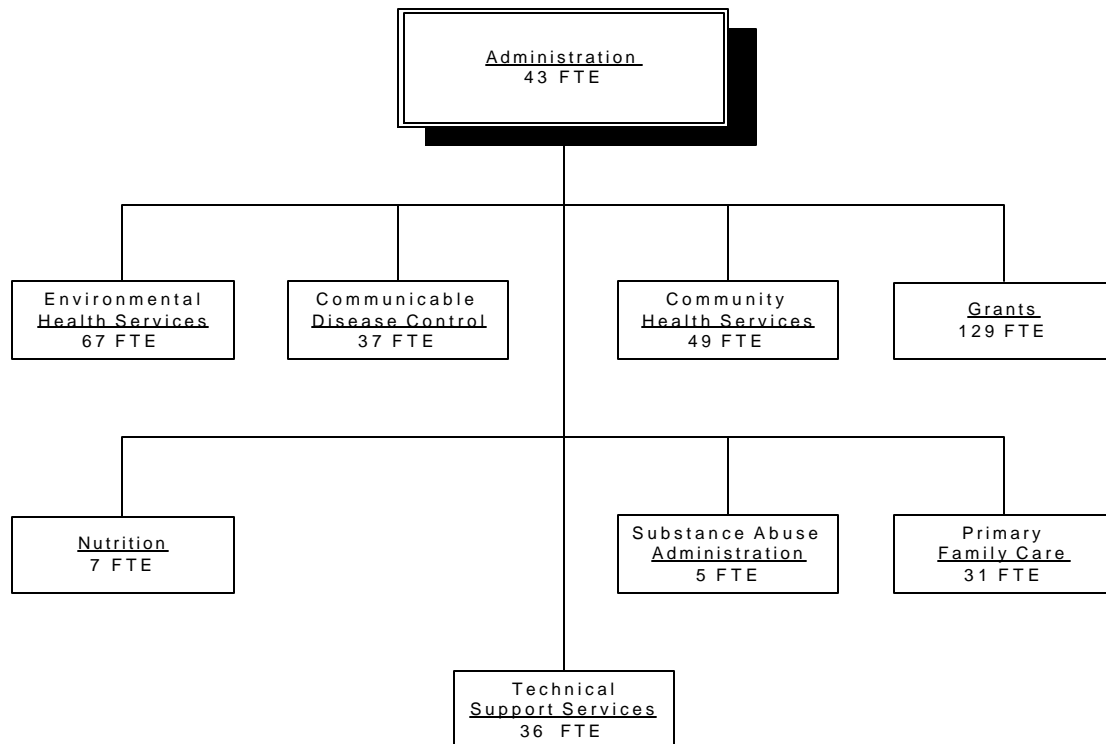
**DEPARTMENTAL BUDGET INFORMATION**  
**DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

- Co-convene the Food and Fitness Initiative and support the planning efforts for creating long-term solutions for access and use of healthy locally grown foods, physical activity, and health play for Detroit residents.
  - Partner with community based agencies to increase the availability of family planning services and enrollment into Plan First in the community.
  - Improve the efficiency of clinical operations and medical documentation with the implementation of the patient management system.
  - Increase the availability of dental care to uninsured and underinsured adults.
  - Continue efforts to maximize clinic service billings and revenue collections.
  - Ensure every eligible newborn child receives a nursing home visit from Maternal and Infant Health Program providers.
  - Implement actions to increase lead risk assessments and other actions to reduce childhood lead poisoning.
  - Enhance DHWP services to women receiving residential substance abuse treatment services.
  - Begin construction of a new Animal Control and Care Facility.
  - Complete a community education campaign on the proper management and securing of pets to reduce the number of stray animals in the community.
  - Establish a Restaurant Manager's Food Safety Training Course to ensure adequate food safety is maintained within each local restaurant. Amend the current Food Safety ordinance to mandate that all food establishments must have a trained Manager on duty during operating hours.
  - Reevaluate the Environmental Health and Food Sanitation programs for reorganization in order to better utilize professional staff.
  - Conduct a Tuberculosis program review and evaluation in order to enhance outreach and propose policies directed towards the elimination of TB.
  - Partner with federally qualified health centers to provide laboratory and pharmaceutical services.
  - Provide pharmaceutical prescriptions for clients who have Medicaid or other insurance.
  - Provide employee drug screening and analysis for the Police Department.
- PLANNING FOR THE FUTURE FOR  
FY 2008-09, FY 2009-10 and BEYOND**
- Conduct and disseminate a Behavioral Risk Factor Survey in Detroit.
  - Through partnerships create an African American Male Health Initiative focusing on prevention of chronic disease, violence prevention and substance abuse prevention
  - In partnership with others implement an oral health model that expands dental services within the DHWP and in the community for residents.
  - Obtain resources to expand the Helping Hand Project to reduce chronic homelessness in Detroit.
  - Establish strategic activities and partnerships that impact health disparities; especially infant mortality.
  - Develop and implement a quality improvement program within the health clinics.
  - Implement "Senior Wellness Agenda and Center" A component of the Aging Well initiative.
  - Enhance the role of public health nurses in the overall strategic goals of DHWP.

**DEPARTMENTAL BUDGET INFORMATION**  
**DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

- Implement a recruitment and retention plan for nurses with the DHWP.
- Implement Community Public Health Grand Round in neighborhoods.
- Implement collaborative action to address infectious diseases (Chlamydia, HIV/AIDS, etc.) in young adults and teens.
- Complete renovations for the Grace Ross and Northeast Health Centers.
- Complete the construction of the new Animal Control and Care facility.
- Establish a dog license agreement with all local area Veterinarian Offices in Detroit.
- Implement a Pet Responsibility Initiative that increases licensing and vaccination of dogs, and reduces dog bites by 10%.
- Complete the revision to the Food Safety Ordinance mandating Restaurant Manager's Food Safety Training Course as a condition of operation.
- Provide Environmental Health review of all demolition projects in the City on facilities greater than 5,000 square feet in size.
- Assist with revising Building Code and Blight Ordinance to mandate health evaluations prior to demolition of structures greater than 5,000 square feet, prior to industrial land clearing and soil remediation on industrial sites, condemnation of industrial facilities, and assessing suspected illegal hazardous waste sites prior to clean-up.
- Develop and implement a Public Health Emergency Preparedness course for Public Health Nurses.
- Establish an Emergency Preparedness Training Program that meets the Department of Homeland Security requirements for continuing education.
- Evaluate the Communicable Disease Division's programs for reorganization in order to improve services and effectively utilize professional staff.
- Enhance accessibility to pharmacy and laboratory services to clients within DHWP, program providers, and other community partners. .
- Expand drug screening analysis to other City Departments.
- Increase businesses and providers establishing agreements for receiving laboratory services from DHWP.

**DEPARTMENTAL BUDGET INFORMATION**  
**DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**



**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of primary care users	12,990	13,000	13,000
Visits to Primary Care Network	25,550	26,000	26,000
Waiting period for new prenatal appointment	1-2 weeks	1-2 weeks	1-2 weeks
Waiting period for new pediatric appointment	1-2 weeks	1-2 weeks	2-5 days

**DEPARTMENTAL BUDGET INFORMATION**  
**DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

**EXPENDITURES**

	2006-07		2007-08	2008-09		
	Actual		2007-08	Mayor's	Variance	Variance
	Expense		Redbook	Budget Rec		Percent
Salary & Wages	\$ 13,449,433	\$	15,414,509	\$ 16,401,832	\$ 987,323	6%
Employee Benefits	9,590,400		10,147,990	10,359,950	211,960	2%
Prof/Contractual	42,522,219		50,365,105	51,077,530	712,425	1%
Operating Supplies	2,729,291		2,406,452	2,236,401	(170,051)	-7%
Operating Services	3,745,250		5,875,399	5,671,789	(203,610)	-3%
Capital Equipment	(128,948)		3,075,748	1,568,301	(1,507,447)	-49%
Capital Outlays	248,277		2,000,000	-	(2,000,000)	-100%
Fixed Charges	199,873		79,002	69,464	(9,538)	-12%
Other Expenses	3,845,162		2,782,663	1,879,951	(902,712)	-32%
<b>TOTAL</b>	<b>\$ 76,200,957</b>	<b>\$</b>	<b>92,146,868</b>	<b>\$ 89,265,218</b>	<b>\$ (2,881,650)</b>	<b>-3%</b>
<b>POSITIONS</b>	<b>344</b>		<b>407</b>	<b>404</b>	<b>(3)</b>	<b>-1%</b>

**REVENUES**

	2006-07		2007-08	2008-09		
	Actual		2007-08	Mayor's	Variance	Variance
	Expense		Redbook	Budget Rec		Percent
Licenses/Permits	\$ 1,367,707	\$	1,232,064	\$ 1,265,064	\$ 33,000	3%
Fines/Forfeits	7,256		-	-	-	0%
Rev from Use of Assets	256,305		250,000	250,000	-	0%
Grants/Shared Taxes	58,280,585		58,006,236	57,219,141	(787,095)	-1%
Sales & Charges	10,448,789		12,231,980	12,307,567	75,587	1%
Contrib/Transfers	1,320,000		1,320,000	1,200,000	(120,000)	-9%
Miscellaneous	139,017		5,030,000	1,529,000	(3,501,000)	-70%
<b>TOTAL</b>	<b>\$ 71,819,659</b>	<b>\$</b>	<b>78,070,280</b>	<b>\$ 73,770,772</b>	<b>\$ (4,299,508)</b>	<b>-6%</b>



## DEPARTMENTAL BUDGET INFORMATION HUMAN RESOURCES DEPARTMENT (28)

### STATEMENT OF PURPOSE

The Human Resources Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Human Resources Department provides services and implement programs that attract, hire, retain and support a qualified and talented workforce committed to providing timely, high quality services to City of Detroit employees and its citizens, in an environment that contribute to the City objectives.

### DESCRIPTION

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter.

**Administrative Services** is responsible for the central support of all internal and external customers. It is also responsible for coordinating special projects, including charitable campaigns, blood drives, March of Dimes, and other projects that benefit the welfare of our community. Administrative Services monitors the Employee Assistance Program that affords employees the opportunity to obtain assistance in resolving personal problems that have or may eventually have a negative effect on their work performance.

The **Employment Services Group** currently consists of four major functions: Recruitment and Selection; Test

Development; Employment Certification; and Classification and Compensation.

**Employee Development** is responsible for developing and delivering a training program that creates a highly trained workforce, contributing to the employees' ability to provide quality customer service, enhanced performance and improved efficiency. This division administers the tuition assistance program (direct billing) and the apprenticeship training program.

The **Labor Relations Division** is primarily responsible for negotiation of all collective bargaining agreements in accordance with the City Charter and State Law.

The **Employee Benefits Office** is responsible for administering medical, dental, and optical benefits for active employees and retirees.

**Employee Services** supports the management staff of all City departments by providing consultant and payroll services. Employee Service Group has updated and facilitated a new hire orientation program in partnership with the Employee Development Division.

**Hearings and Policy Development** administers the Charter grievance procedure established by the Civil Service Commission for non-union employees; schedules and serves on classification appeal hearing panels; investigates and responds to complaints against actions by the Human Resources Department or city policies; and responds to complaints filed with civil rights agencies and the City Ombudsperson.

## **DEPARTMENTAL BUDGET INFORMATION HUMAN RESOURCES DEPARTMENT (28)**

### **MAJOR INITIATIVES FOR FY 2007-08**

Human Resources will continue to standardize the expectations of the Service Improvement Process in the department that will focus on individual work performance, customer service, financial results, and productivity.

The Employment Service Group has updated and facilitated a new hire orientation program in partnership with the Employee Development Division.

Labor Relations has developed an ongoing operational process improvement to ensure that the city's participation in Medicare Part D- Prescription Drug Benefit Program meets Federal requirements in an effective and timely manner. The City receives a tax-free federal subsidy for retaining its retiree prescription coverage for participants eligible to enroll in a Medicare prescription drug plan.

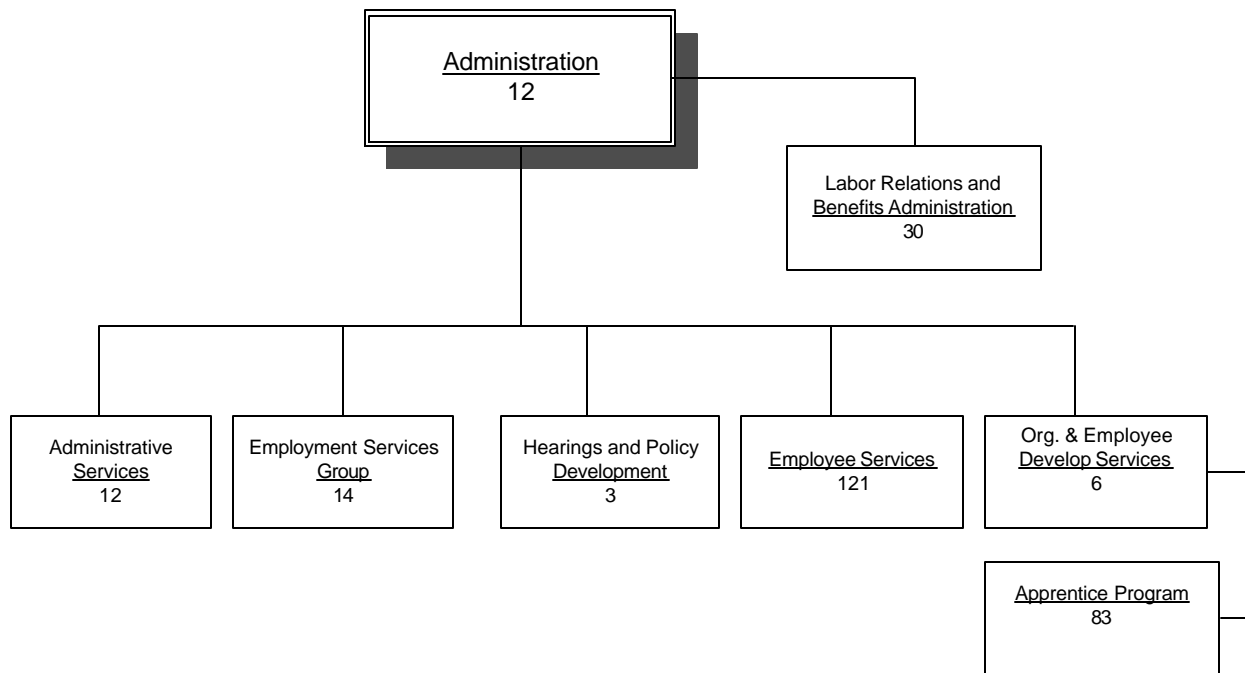
### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

Past reductions and realignment of City services will result in Human Resources working more closely with Directors and Deputy Directors as strategic business partners to help achieve the City's mission, goals and objectives.

To that end, Human Resources will establish a project team to analyze current processes and seek opportunities to re-engineer basic processes/systems that will allow Human Resources to become more efficient, automated and progressive.

In the next two to four years, Labor Relations Division/ Benefit Administration Office will endeavor to become a state of the art operation with equipment to support and facilitate the high quality of Labor Relations activities and benefits services provided and required. This will further streamline the labor-intensive paperwork necessary to negotiate contracts, process grievances, and implement benefits.

## DEPARTMENTAL BUDGET INFORMATION HUMAN RESOURCES DEPARTMENT (28)



### PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
<b>Outputs: Units of Activity directed toward Goals</b>			
Process completion percentage of all HR transactions within the established timelines	95%	100%	100%
Open competitive examinations administered (Written/Demonstration/Oral appraisal)	900	2,000	2,000
Consultation services to department and employees	500	600	600
Apprentices completing training	13	20	20

**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RESOURCES DEPARTMENT (28)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 10,030,735	\$ 11,940,697	\$ 13,767,611	\$ 1,826,914	15%
Employee Benefits	6,937,708	7,928,705	8,650,324	721,619	9%
Prof/Contractual	395,095	1,003,973	1,067,040	63,067	6%
Operating Supplies	71,423	79,447	86,526	7,079	9%
Operating Services	1,056,303	1,370,532	1,415,363	44,831	3%
Capital Equipment	446	66,507	70,156	3,649	5%
Capital Outlays	11,016	10,000	10,000	-	0%
Fixed Charges	27,355	2,174	2,175	1	0%
Other Expenses	97,780	167,662	166,200	(1,462)	-1%
<b>TOTAL</b>	<b>\$ 18,627,861</b>	<b>\$ 22,569,697</b>	<b>\$ 25,235,395</b>	<b>\$ 2,665,698</b>	<b>12%</b>
<b>POSITIONS</b>	<b>236</b>	<b>268</b>	<b>281</b>	<b>13</b>	<b>5%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	\$ 8,477,967	\$ 10,854,303	\$ 11,547,599	\$ 693,296	6%
Miscellaneous	185	600	600	-	0%
<b>TOTAL</b>	<b>\$ 8,478,152</b>	<b>\$ 10,854,903</b>	<b>\$ 11,548,199</b>	<b>\$ 693,296</b>	<b>6%</b>

## **DEPARTMENTAL BUDGET INFORMATION HUMAN RIGHTS (29)**

### **STATEMENT OF PURPOSE**

The Human Rights Department is keenly focused on seeking to create opportunities for Detroit residents to find gainful employment on a local level, enhance significantly commerce for Detroit Based Certified Business and to secure equal protection of the civil rights of all Detroit citizens.

### **DESCRIPTION**

The Human Rights Department collaborates with all city departments and quasi city agencies to ensure proper monitoring of Executive Order 22, Executive Order 2003-4, and Executive Order 2007-1. Additionally, the Human Rights Department will also seek to effectively remove barriers and/or discrimination that affect the City of Detroit Residents.

The Human Rights Department is responsible for the following:

- Report on the progress of all casino projects (temporary & permanent) in regards to their compliance with E.O. 22 and 2003-4.
- Report on the progress of all city departments, quasi city agencies, Tax Abatement projects with regards to compliance with E.O. 22, E.O. 2007-1 and E.O. 2003-4.
- Investigate complaints of unlawful discrimination against any person because of race, color, creed, national origin, age, handicap, sex, or sexual orientation in violation of any ordinance or any law within the city jurisdiction to enforce and secure equal protection to civil rights without discrimination. The Human Rights Department may cooperate with other civil rights agencies

in the resolution of complaints where jurisdiction is concurrent. Human Rights

### **MAJOR INITIATIVES FOR FY 2007-08**

- Monitoring and enforcement of rules and regulations of E.O. 22 as well as the new E.O. 2007-1 on all city departments, quasi city agencies, casino projects and all Tax Abatement projects within the City of Detroit.
- Monitoring and enforcement of E.O. 2003-4 rules and regulation on all City of Detroit departments, quasi agencies, casinos projects and all Tax Abatement projects for Target Business Development on a local level.
- Provide and enhance technology resources to track more effectively Targeted Business Development activities on a local level.
- Enhance resources to strengthen utilization of certified Detroit small business participation in the City contracting process.

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

To enhance resources to greatly strengthen utilization of certified Detroit Small Business participation in the City contract process.

To enhance the newly established certification program with an emphasis on marketing resources, technology support, and the establishment of economic partner/relationship which will greatly enhance the value of the Certification Program.

**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RIGHTS (29)**

<div>Administration</div> <div>12 FTE</div>
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**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Business Certifications requested	850	1,600	1,600
Affirmative Action clearance requests received	1,890	700	1,000
<b>Outputs: Units of Activity directed towards Goals</b>			
Business Certifications granted	1,600	450	450
Complaint Violations resolved/closed	102	120	120
<b>Outcomes: Results or Impacts of Program Activities</b>			
Companies granted Affirmative Action clearances	1,262	690	800

**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RIGHTS (29)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 469,011	\$ 855,980	\$ 699,105	\$ (156,875)	-18%
Employee Benefits	294,846	561,513	436,169	(125,344)	-22%
Prof/Contractual	25,329	100,000	100,000	-	0%
Operating Supplies	16,237	9,900	5,000	(4,900)	-49%
Operating Services	118,757	143,360	128,685	(14,675)	-10%
Capital Equipment	238	-	-	-	0%
Fixed Charges	8,769	2,174	2,174	-	0%
Other Expenses	1,549	6,000	7,500	1,500	25%
<b>TOTAL</b>	<b>\$ 934,736</b>	<b>\$ 1,678,927</b>	<b>\$ 1,378,633</b>	<b>\$ (300,294)</b>	<b>-18%</b>
POSITIONS	7	17	12	(5)	-29%

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Sales and Charges	\$ -	\$ 1,353,000	\$ 650,000	\$ (703,000)	-52%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,353,000</b>	<b>\$ 650,000</b>	<b>\$ (703,000)</b>	<b>-52%</b>

**DEPARTMENTAL BUDGET INFORMATION  
HUMAN RIGHTS (29)**

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## **DEPARTMENTAL BUDGET INFORMATION**

### **DEPARTMENT OF HUMAN SERVICES (30)**

#### **STATEMENT OF PURPOSE**

The Department of Human Services will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Department of Human Services (DHS) helps to identify and alleviate causes of poverty and to promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income-eligible and disadvantaged persons, children, families and individuals with special needs.

#### **DESCRIPTION**

DHS is Michigan's largest Community Action Agency (CAA) and provides a broad range of coordinated emergency and supportive services for low-income individuals and families through its network of service centers and grant-funded programs.

The Department is the administrative grantee, for the Early Head Start and Head Start program. The services are provided through contractual agreements with seven (7) delegate agencies in order to impact the intellectual, physical, mental health and nutritional aspects of learning among the over 6,592 enrolled low-income pre-school children and their families.

The Home Weatherization Program (HWP) provides energy conservation services through home repairs, furnace replacement and insulation for income-qualified clients; emergency energy support through a heating bill payment assistance program and an Emergency Needs Program for income

eligible citizens that have unique and special needs.

The Drug Treatment division offers treatment and rehabilitation services to substance abuse patients and their families in an effort to decrease the consumption of illicit drugs and criminal activity. The Department operates a myriad of other services including but not limited to an Emergency Food Program for clients in crisis situations who do not qualify for other assistance and distribution of U.S. Department of Agriculture surplus commodity food to low-income clients.

All program services that are operated through the DHS are funded and designed to assist the eligible low-income residents of the City of Detroit. Because of the very nature of the human services programs, the Department is an integral part of the neighborhood stabilization and public safety priorities of this administration by supporting the needs of the vulnerable individuals and families.

#### **MAJOR INITIATIVES FOR FY 2007-08**

Continue partnerships with other agencies for NDNI (Next Detroit Neighborhood Initiatives) projects in various designated neighborhoods. The following are some of the projects that will involve the department.

- ❖ Prison re-entry into the Brightmoor area and society.
- ❖ Assist in the creation of social service programs to assist citizens in dealing with core issues related to crime, substance abuse, mental illness and unemployment.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

Drug Treatment program will be restructured and new services will be explored to be implemented in the 2008-09 program year.

The Department will continue its search for additional funding and to support the growing need to provide additional services to the low-income citizens of Detroit.

**PLANNING FOR THE FUTURE FOR  
FY 2008-09, FY 2009-10 and BEYOND**

Head Start facility space has been a major issue for program sites citywide. Efforts to obtain closed Detroit Public School facilities are being investigated. Representatives of DHS continue to seek out additional licensable sites including other opportunities.

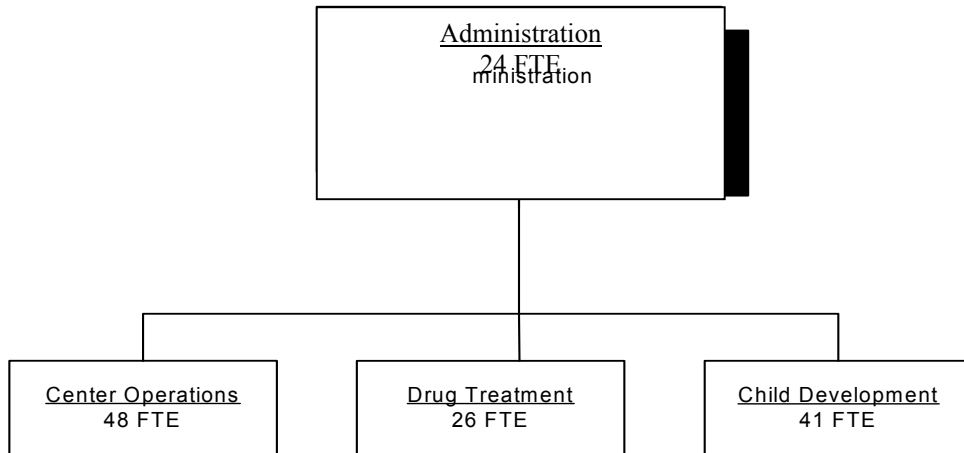
The environment of substance abuse treatment is forever changing. In order for the division to stay abreast, they must make

changes. In the next two to three years, it is our intention to reconstruct the entire drug treatment division as to offer different services and treatments, as well as positioning the department to obtain funding from new sources.

In conjunction with NDNI, Human Services will partner with other city departments, private agencies, and non-profit organizations to assist those citizens living in the Osborn Neighborhood area in improving life skills and provide conflict resolution training.

Human Services will assist Communities in Schools and other organizations with the creation of neighborhood resource centers and youth activities in the Osborn Neighborhood area.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**



**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of funding sources utilized	18	16	18
Number of new programs developed	3	3	2
Number utilizing Service Improvement Process	172	137	138
Number of positive staff activities/events	2	3	3
<b>Outputs: Units of Activity directed toward Goals</b>			
Individual and family units served	65,604	66,704	66,704
Monitor service providers for effectiveness and compliance	31	31	31
USDA commodity distribution	27,000	27,000	27,000
Emergency Needs Program clients	54	60	60
Passenger rides	5,300	5,350	5,300
Tax return assistance	1,607	1,200	1,300
Summer lunches served*	653	700	700
Head Start Interim Grant enrollment level (2007)**	510	721	721
Head Start enrollment level	5,987	6,497	6,497
Early Head Start enrollment level	95	95	95
Homes weatherized***	914	702	850
Roofs installed***	260	250	260
Furnaces installed***	75	65	90
Drug Treatment patients treated	707	707	550
Patient counseling contacts	11,285	11,285	12,600
Drug Treatment patient caseload	600	600	350
HIV/AIDS patients	230	200	200

\* Summer lunch program was at three (3) sites in FY 2005-06, starting FY 2006-07, the program is now only at one (1) site

\*\* The Interim Grant ended and 510 was folded into the total Head Start enrollment

\*\*\*Based on the availability of DOE, LIHEAP AND Michigan Public Service Commission (MPSC) funding for FY06-07 actual.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,072,265	\$ 5,828,105	\$ 6,245,632	\$ 417,527	7%
Employee Benefits	3,526,224	3,850,053	3,883,867	33,814	1%
Prof/Contractual	47,747,136	47,721,084	50,762,579	3,041,495	6%
Operating Supplies	234,953	414,073	392,922	(21,151)	-5%
Operating Services	2,246,727	2,445,273	3,156,287	711,014	29%
Capital Equipment	2,286	-	-	-	0%
Fixed Charges	8,224	-	-	-	0%
Other Expenses	16,399,539	1,075,917	979,283	(96,634)	-9%
<b>TOTAL</b>	<b>\$ 75,237,354</b>	<b>\$ 61,334,505</b>	<b>\$ 65,420,570</b>	<b>\$ 4,086,065</b>	<b>7%</b>
<b>POSITIONS</b>	<b>123</b>	<b>137</b>	<b>139</b>	<b>2</b>	<b>1%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 13,135	\$ -	\$ -	\$ -	0%
Grants/Shared Taxes	57,879,194	59,030,375	63,142,476	4,112,101	7%
Sales & Charges	1,048,638	2,054,130	2,028,094	(26,036)	-1%
Contributions	15,310,511	-	-	-	0%
Miscellaneous	(44)	-	-	-	0%
<b>TOTAL</b>	<b>\$ 74,251,434</b>	<b>\$ 61,084,505</b>	<b>\$ 65,170,570</b>	<b>\$ 4,086,065</b>	<b>7%</b>

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

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## **DEPARTMENTAL BUDGET INFORMATION INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**

### **STATEMENT OF PURPOSE**

The Information Technology Services Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Information Technology Services Department provides effective, reliable and secure information technology and related services to City agencies, enabling them to effectively manage assets and deliver services to Detroit's citizens, businesses and visitors.

### **DESCRIPTION**

The Information Technology Services Department (ITS) is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services provided to their customers.

### **MAJOR INITIATIVES FOR FY 2007-08**

The ITS role in the Next Detroit Neighborhood Initiative (NDNI) is to provide support for front-line departments in the form of business process and mapping analytic support.

ITS will continue to provide technical support to major projects, implementing systems that will allow agencies to improve efficiency, information analysis and customer service. Those projects include the HRMS/Payroll system implementation and Oracle Treasury & Cash Management implementation. In addition, ITS will begin a program to migrate systems from the mainframe environment into the client/server and Web environments. This will allow us to reduce costs by retiring the mainframe platform.

- Completed the migration to a new data storage system. This migration was essential for the implementation of DHRMS and Mainframe Libra projects. Moreover, the department completed the installation and setup for the new HP UNIX servers for the HRMS project. In order to better respond to system problems in the system and notifies the designated contact if any problems arise. This tool has improved response time in troubleshooting failures.
- Completed the migration of Detroit Civic Center Booking and Event management application and installed high-speed Internet service at Cobo Conference/Exhibition Center.
- ITS is continuing to work with the Budget Department to implement an improved streamlined process for allocating all City of Detroit telecommunication payments. This will be accomplished by negotiating new contracts with all telecommunication vendors to reduce the bottom-line cost for all products and services.
- Implemented a unified voice platform across all City of Detroit agencies and

**DEPARTMENTAL BUDGET INFORMATION  
INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**

citywide fiber optic network that will interconnect all major buildings.

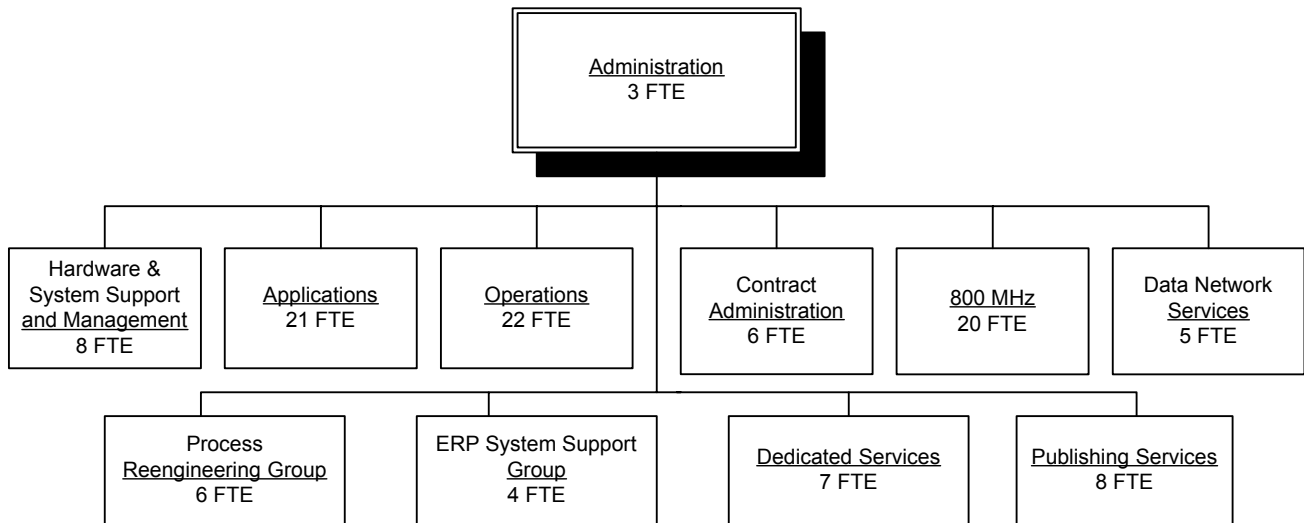
**PLANNING FOR THE FUTURE FOR  
FY 2008-09, FY 2009-10 and BEYOND**

Over the next 5 years, the department will continue to focus on the delivery of computing and communications technology and services. In addition to mission critical support and maintenance activities, the department will also:

- The current mainframe platform is due to retire within the next two to four years. Systems presently on the mainframe will be migrated, rewritten or replaced with off-the-shelf products. As more mainframe applications are retired or migrated, staff will be trained to support the replacement systems.
- Adopted DPD-IT Strategic Plan and continue to fuse technology innovations to day-to-day operations of Public Safety personnel. Major focus will be on implementation of mobile policing using wireless technology and other modern technology-based solutions.
- The Federal Communications Commission (FCC) has mandated frequency re-banding of the 800 MHz system. The City has 30 frequencies assigned by the FCC and will be working with the State of Michigan to coordinate the re-programming of all equipment to the yet unidentified new set of frequencies.
- Continue to align the cost of doing business with departmental functions. To achieve this goal, the non-personnel costs of conducting business for major functions, such as hardware and system support, network services, applications, and IT operations, were grouped together in separate cost centers.
- ITS will continue to implement best practices solutions such as: Enterprise Data Storage/Archiving, Enterprise Systems Management, and consolidation of Platform/Operating System in order to reduce the number of operating systems.



**DEPARTMENTAL BUDGET INFORMATION  
INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b> Number of agencies using Enterprise GIS system	20	20	20
<b>Efficiency: Program Costs related to Units of Activity</b> Total Copy Center Printing Errors (Reprints)	.05%	.05%	.05%
<b>Outcomes: Results or Impacts of Program Activities</b> Customer satisfaction rating in Help Desk services	90%	90%	90%
Customer satisfaction rating in service delivery	90%	90%	90%

**DEPARTMENTAL BUDGET INFORMATION  
INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,448,373	\$ 5,462,138	\$ 6,067,268	\$ 605,130	11%
Employee Benefits	3,651,252	3,625,010	3,826,253	201,243	6%
Prof/Contractual	2,545,750	2,032,574	2,716,574	684,000	34%
Operating Supplies	7,700,166	6,996,531	7,700,339	703,808	10%
Operating Services	3,947,206	4,786,311	4,487,911	(298,400)	-6%
Capital Equipment	(18,182)	432,241	-	(432,241)	-100%
Fixed Charges	84,916	-	18,393	18,393	0%
Other Expenses	40,385	31,732	36,732	5,000	16%
<b>TOTAL</b>	<b>\$ 23,399,866</b>	<b>\$ 23,366,537</b>	<b>\$ 24,853,470</b>	<b>\$ 1,486,933</b>	<b>6%</b>
<b>POSITIONS</b>	<b>107</b>	<b>111</b>	<b>110</b>	<b>(1)</b>	<b>-1%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	\$ 372,435	\$ 1,010,564	\$ 232,237	\$ (778,327)	-77%
Miscellaneous	-	310,130	-	\$ (310,130)	-100%
<b>TOTAL</b>	<b>\$ 372,435</b>	<b>\$ 1,320,694</b>	<b>\$ 232,237</b>	<b>\$ (1,088,457)</b>	<b>-82%</b>

## **DEPARTMENTAL BUDGET INFORMATION LAW DEPARTMENT (32)**

### **STATEMENT OF PURPOSE**

The Law Department helps support the Mayor's vision of transforming the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit. The Law Department strives to maintain structural balance by aligning costs with revenue, while improving services.

The Law Department provides exceptional and efficient legal counseling and representation to the Executive and Legislative branches of City government, as mandated by the City Charter.

### **DESCRIPTION**

The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor. The Law Department is comprised of five divisions: 1) Administration, 2) Governmental Affairs, 3) Litigation, 4) Labor & Employment, and 5) Commercial. Each division, with the exception of the Administration Division, is responsible for a discrete area of the law and is made up of several sections.

The Law Department is required, by Charter, to represent the City of Detroit in all civil actions or proceedings filed against the city. The Corporation Counsel may also prosecute any action or proceeding in which the city has a legal interest when directed to do so by the Mayor. The Corporation Counsel is the city prosecutor and shall institute, on behalf of the people, cases arising from the provisions of the charter or city ordinances, and prosecute all actions for the recovery of fines, penalties and forfeitures.

The Law Department is also responsible for providing advice and opinions to the Mayor,

a member of City Council or the head of any city agency; approving all contracts, bonds and written instruments; and drafting, upon the request of the Mayor or any member of City Council, any ordinance or resolution for introduction before City Council.

### **MAJOR INITIATIVES FOR FY 2007-08**

The City of Detroit Law/ITS section is in the process of completing a pilot-scanning project. This project was created for the purpose of electronically storing agency files and correspondence received in response to Freedom of Information Act (FOIA) requests. The records room staff has been assigned the task of scanning, saving the information and creating a Legal Key and Legal Edge matter number for each folder.

Files/correspondence received by the department will be scanned onto a server. After which, the records room staff will enter the files into Legal Edge and Legal Key assign the files a new matter number. Upon completion of this process, files scanned onto the server will be placed on removable media. The records room staff will then identify the scanned, completed folder with the Legal Edge and Legal Key systems and put the removable storage away for safe keeping. The files from the agency departments will then be returned.

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

The department is continuously examining best practices of the legal industry to enhance department operations.

**DEPARTMENTAL BUDGET INFORMATION**  
**LAW DEPARTMENT (32)**

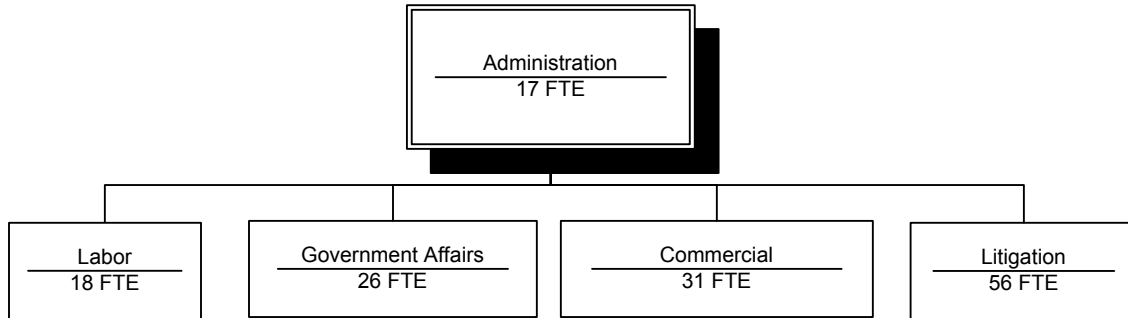
The department has established the appropriate supervisory staff ratios as a result of a department-wide workforce analysis. This will help the department streamline and fine-tune its operational practices for the future fiscal years, along with the continuous efforts to reduce operational costs now and into the future.

Both Federal and State Courts are moving towards total electronic filing of pleadings and documents. To that end, we see a need for the digitization of documents, both in the

Law Department and other city departments. This would allow for easy and more economical access, transferring and storage of City records, by both City departments and the public.

This would save a tremendous amount of money in costs; enable citizens to purchase documents from the appropriate departments on-line; and avoid time-consuming and costly, Freedom of Information Act (FOIA) requests.

**DEPARTMENTAL BUDGET INFORMATION**  
**LAW DEPARTMENT (32)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b> Percent of professional staff attending at least one external training program per year	100%	100%	100%
<b>Outputs: Units of Activity directed toward Goals</b> Percent of timely responses to written assignments	96%	96%	98%
<b>Outcomes: Results or Impacts of Program Activities</b> Percent of clients rating department services satisfactory or better Levels of revenue collections *	97% \$1,000,000	97% \$1,000,000	98% \$1,000,000

\*Includes collection of bankruptcy, Municipal Parking, Income Tax, Property Tax, General Accounts Receivable, General Fees and Utility users tax delinquencies; and environmental cost recoveries.

**DEPARTMENTAL BUDGET INFORMATION**  
**LAW DEPARTMENT (32)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 9,016,549	\$ 10,237,425	\$ 10,525,374	\$ 287,949	3%
Employee Benefits	5,742,907	6,746,480	6,587,917	(158,563)	-2%
Prof/Contractual	1,474,824	2,565,234	2,593,771	28,537	1%
Operating Supplies	362,341	409,456	409,456	-	0%
Operating Services	2,572,509	2,578,803	2,487,578	(91,225)	-4%
Capital Equipment	46,058	87,500	87,800	300	0%
Fixed Charges	1,998	-	-	-	0%
Other Expenses	132,737	40,000	32,000	(8,000)	-20%
<b>TOTAL</b>	<b>\$ 19,349,923</b>	<b>\$ 22,664,898</b>	<b>\$ 22,723,896</b>	<b>\$ 58,998</b>	<b>0%</b>
<b>POSITIONS</b>	<b>134</b>	<b>142</b>	<b>148</b>	<b>6</b>	<b>4%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	\$ 532,935	\$ 2,969,357	\$ 2,540,000	\$ (429,357)	-14%
Miscellaneous	124,611	180,000	180,000	-	0%
<b>TOTAL</b>	<b>\$ 657,546</b>	<b>\$ 3,149,357</b>	<b>\$ 2,720,000</b>	<b>\$ (429,357)</b>	<b>-14%</b>

## **DEPARTMENTAL BUDGET INFORMATION MAYOR'S OFFICE (33)**

### **STATEMENT OF PURPOSE**

The City of Detroit Mayor's Office executes the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The goal of the Mayor's Office in this budget year is to focus all efforts on transforming Detroit into the Next Detroit, a City that is financially solvent and offers maximum services to its citizens. This purpose is carried out through a collaborative effort of all mayoral executive staff members in the Executive Office and Neighborhood City Halls. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

### **DESCRIPTION**

The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Deputy Mayor, Chief of Staff and Chief Administrative Officer provide support and direct city departments within relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include community liaisons, governmental liaisons, office management, directors, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

Neighborhood City Halls (NCH) provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. This division is a key tool in creating the Next Detroit, as it provides key and improved services to citizens and will

remain a liaison tool between the Mayor's Office, City departments and citizens.

The role of Citizens Radio Patrol is to watch over their neighborhoods and report any suspicious activity or sights to the patrol base operator.

The City of Detroit 311 Call Center assists in the execution of the Mayor's vision to provide quality customer service to citizens, businesses, and visitors. The goal of the 311 Call Center in this budget year is to continue to provide information about city agencies and take requests for city services.

The 311 Call Center serves to enhance communication between City departments and citizens. The agency is a key tool in creating the Next Detroit, as it helps to improve services to citizens and will remain a liaison tool between the Mayor's Office, City departments and citizens.

The Consumer Advocacy Division provides consumer education and information and works to resolve disputes between consumers and businesses.

Senior Citizens Division's primary role is to facilitate the delivery of services and information to ensure the best possible quality of life for Detroit's older citizens. Departmental staff plans and conduct forums, workshops, programs and activities regarding issues of importance to seniors. Long-term strategies for improving the quality of life are developed and implemented by the department or through private or public collaborations.

## DEPARTMENTAL BUDGET INFORMATION MAYOR'S OFFICE (33)

### MAJOR INITIATIVES FOR FY 2007-08

Residential Housing Development-  
Construction started on the \$180 million Book Cadillac hotel/condominium deal that was closed in 2007 with 455 hotel rooms and 67 luxury condos. Other residential developments underway in 2007 include:

- Uniroyal site- a 43 acre site with 2,000 apartments and townhouses along with retail and parking
- Chene East- 64 condo units
- Chene West- 108 condominiums and townhouses
- Watermark Luxury Condominiums -
- Atwater North and South- 480 condominiums and retail
- Globe Building- 45 loft units with retail and parking

City Services/Neighborhood Improvements-  
Improvements to 11 parks- *Algonquin, Bradley, Brookins, Lasalle Ford, Littlefield, Hill, Shirley-Plymouth, Greenbelt, Fields, Hope, Mansfield-Diversy, Rockdale-Kendall*. Complete renovations were made to Farwell and Van Antwerp Simanek Parks. Northwest Activity Center's \$16 million renovation was completed which included new weight room and equipment, locker rooms, steam room and sauna, updated pool area and gym floor, and meeting rooms.

The 311 Call Center created by Mayor Kilpatrick handled in excess of 265,000 citizen calls. In a 2007 survey of 311 users, 80% were 'very satisfied' and 'satisfied' with the services provided.

The Consumer Advocacy placed a complaint form online along with additional information on how to file complaints and

other links for consumer protection information.

Government operations were made more efficient and cost effective by the consolidation of several city divisions. General Services Department (GSD) was created to combine several city functions under one department including forestry and ground maintenance. Service provided in 2007 included:

- 2,250 Emerald ash borer trees removed
- 600 trees trimmed
- 1,300 trees- 20 different species-planted with Greening of Detroit
- 40,000 flower bulbs planted across the city
- 4,000 acres of park and city owned property mowed every 15-20 days
- 1,000 acres of median and boulevards mowed every 10-15 days
- 135 miles of freeway property cut regularly
- 50 city baseball diamonds maintained

The annual Motor City Makeover campaign was a huge success again in 2007 with 66,000 volunteers turning out to remove 5,339 tons of trash and debris in May. The annual Angel's Night Campaign was also a huge success with approximately 60,000 volunteers patrolling neighborhoods city wide in October.

NEXT Detroit Neighborhood Initiative-The NEXT Detroit Neighborhood Initiative (NDNI), Phase I of a 5-year strategy focused on the rejuvenation of Detroit Neighborhoods was launched in 2007. Designed to improve the quality of life in six communities, Phase I was implemented in *East English Village, Osborn, North End,*



## DEPARTMENTAL BUDGET INFORMATION MAYOR'S OFFICE (33)

*Brightmoor, 7 Mile-Livernois, and Grand River-Greenfield.* NDNI strategy organizes city services around specific neighborhood work plans (cleanliness, safety, small business development and beautification)

Neighborhood Enterprise Zone (NEZ)- In 2007, Mayor Kilpatrick announced the second phase of the Neighborhood Enterprise Zone (NEZ) initiative. This provided 21,300 residents living in 26 communities across the city the opportunity to receive a property tax cut ranging from 18-35%. More than 3,700 citizens applied for the tax credit.

Economic Growth-The Mayor's Office of Neighborhood Commercial Revitalization (ONCR) having committed \$1.5 million to provide Detroit-based small businesses with Micro Loans has extended 18 loans totaling \$500,000 to small business thus far. ONCR has also provided services to 107 businesses, helped 9 new businesses open, which created 136 new jobs.

Although attracting national retailers is critical to the NEXT Detroit, the Kilpatrick Administration remains committed to supporting local independent businesses that have already invested and begun to grow in the city.

The Mayor reached out to small business owners on a regular basis through routine business 'stop-bys'. More than 30 businesses were visited with plans to visit hundreds more in 2008-09. Also as a result of city efforts including loan assistance and NDNI efforts, stores such as Sherwood Gallery, Sew Fine, Motor Scooter Shop, Papa Johns, and Mike's Fresh Market grew or started in 2007.

Other Major Development projects that were initiated or underway include:

- Successful closing the deal for the \$180 million Book-Cadillac Hotel
- Riverfront Conservancy Grand Opening of Riverwalk, Plaza and Pavilions
- Openings of MGM and Motor City Casinos and Greektown's New Parking Structure (Casino to open 2008)
- Paradise Valley
- Watermark/Atwater Condominium Projects
- Census Challenge
- Dequindre Cut
- Tiger Stadium Sale and Development project
- Detroit Buying Power Campaign/Shops at Gateway
- Quicken Loans Headquarters move to Detroit
- Cadillac Centre

Riverfront Development- The Riverfront Conservancy picked up enormous speed with the grand opening of two plazas and pavilions and more than one and a half miles of new Riverwalk, bringing the total open and accessible riverfront to more than 2-1/2 miles- a beautiful new carousel, the purchases of additional land on the west riverfront; and the first ever River Days festival on the Detroit River.

Employment and Training- In March 2007, Mayor Kilpatrick announced and implemented a complete overhaul of the Detroit Workforce Development Department (DWDD). In October 2007, Mayor Kilpatrick opened four one-stop service centers that have assisted more than 100,000 Detroit citizens to date. He also opened two new career centers to provide Detroit residents with access to emerging

## **DEPARTMENTAL BUDGET INFORMATION MAYOR'S OFFICE (33)**

and high-demand/growth occupations in healthcare, hospitality and retail.

Community Outreach-The Mayor's Office of Community Affairs (MOCA) continued it's mission of engaging Detroit's citizens by hosting initiatives for families, schools, churches, businesses, and block clubs and community organizations through out the year.

The 'Community Ambassadors' Program (CAP) was established in 2007 to train and motivate Detroit resident volunteers to educate and inform the community about Mayor Kilpatrick's initiatives. The goal of the program is to promote pride and partnerships between community members including schools, churches, block clubs and other groups.

The Detroit Citizen's Academy (DCA) was also formed in 2007 for the purpose of providing citizens with the opportunity to learn about how city government works. The program covers government operations and provides insight into the infrastructure used to deliver city services and what the vision is for the NEXT Detroit.

Public Safety- The Mayor's initiative to hire 200 additional police officers and enhance community policing was launched. Aggressive recruiting efforts are being employed to attract the talent needed to fill the number of new officers needed.

Next Detroit Opportunity Fund- The continued economic recovery of the City of Detroit and the improvement of the quality of life of it's residents compels the City to take action to invigorate the local economy, create jobs, provide entrepreneurship

opportunities, preserve the city's housing stock and rebuild crumbling infrastructure throughout the city.

Thus the Next Detroit Opportunity Fund was created. The 300- million economic stimulus plan, which is expected to improve neighborhoods and create jobs, calls for the use of a small percentage of casino wagering taxes to pay off bonds.

Earmarking \$29 million a year, roughly 15% of this wagering tax, will allow the City to float a bond of \$300 million to fund economic development activities and infrastructure needs. Also funded will be:

\$75-Million Budget Stabilization Fund

\$15-Million Entrepreneurship Loan Fund to create jobs

\$10-Million Neighborhood Preservation Fund to address foreclosures, weatherization issues and other structural problems.

Capital Improvements- See above City Services/ Neighborhood Service Improvements.

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

The Kilpatrick Administration will be pushing three key issues for 2008 and beyond:

- New Business Attraction- The major focus for Mayor Kilpatrick will be more economic development both in the downtown area and neighborhoods. The Detroit Economic Growth Corporation will be moving ahead with its Business Attraction Program funded by the city and private sector. Plans include attracting more Brain power industries and new types of businesses needed in Detroit. There will also be a move away from convenience

**DEPARTMENTAL BUDGET INFORMATION  
MAYOR'S OFFICE (33)**

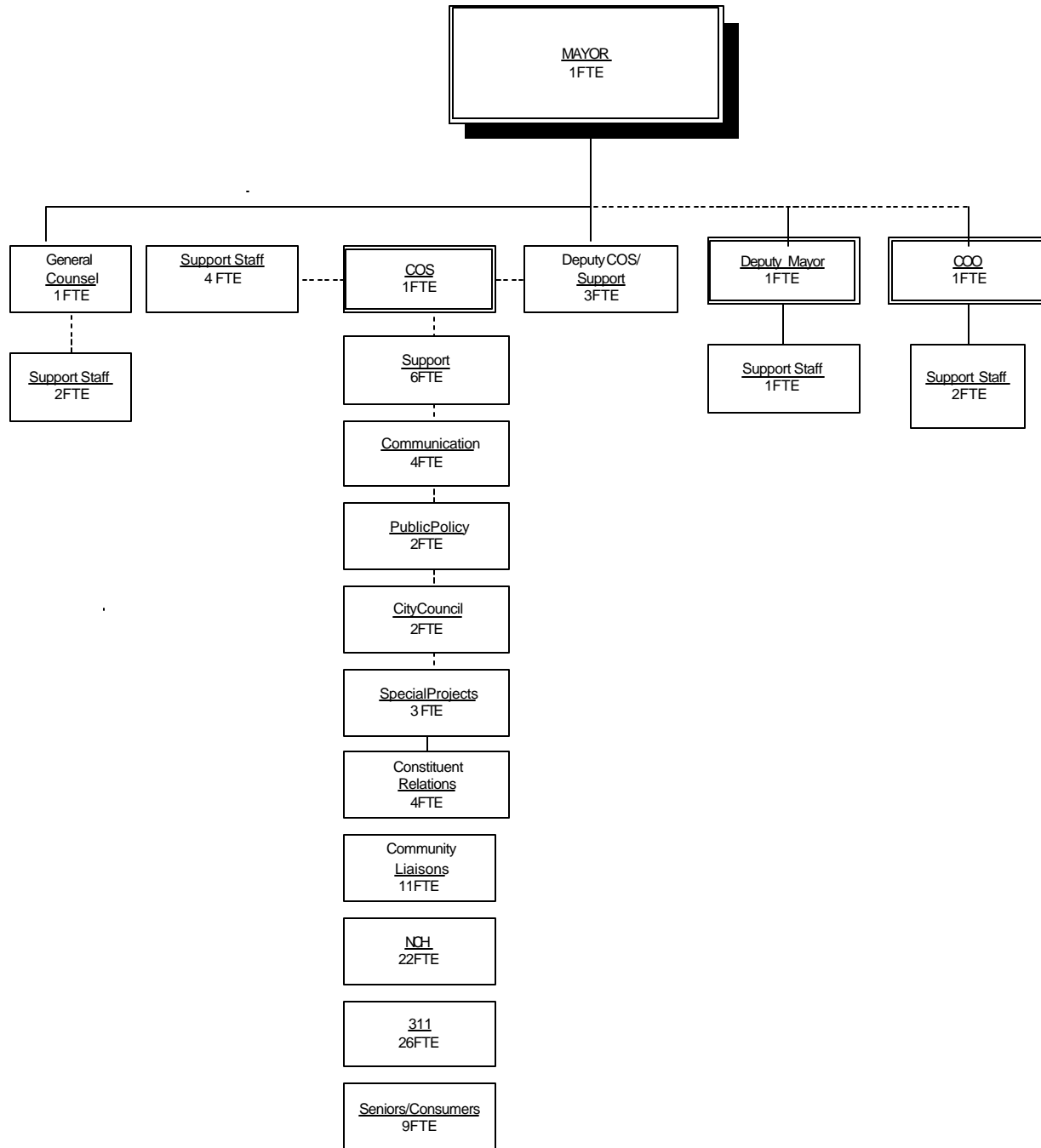
stores to strip or larger malls along with increased neighborhood retail.

- Neighborhood Redevelopment The city will also apply the DEGC's business attraction plan to the six neighborhoods now targeted for redevelopment under the

newly formed NEXT Detroit Neighborhood Initiative.

- Safety and Security- The City will step up recruitment of police officers and engage the community in police efforts.

**DEPARTMENTAL BUDGET INFORMATION  
MAYOR'S OFFICE (33)**



**DEPARTMENTAL BUDGET INFORMATION**  
**MAYOR'S OFFICE (33)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
List of Measures	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of ITS training sessions	40	40	40
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of registered block clubs and community organizations	8,000	9,000	8,000
Number of pre-registered volunteers for (City-wide City Makeover)	45,000	60,000	50,000
Number of mobilized individuals/groups for (Citywide City Makeover)	70,000	70,000	60,000
Number of meetings and events attended by staff	5,000	2,500	1,000
Senior citizens tax forms prepared (est.)	8,100	8,100	4,000
Complaints regarding City departments (est.)	17,000	5,000	4,500
Senior citizens bus cards issued (est.)	7,000	10,000	6,000
Dog license issuance	1,250	1,250	600
Notary Services	N/A	10,000	11,000
<b>311 Call Center:</b>			
Number of requests for city services	113,787	125,000	140,000
Number of requests for information	161,128	210,000	230,000
Number of calls answered	325,792	335,000	370,000

**DEPARTMENTAL BUDGET INFORMATION**  
**MAYOR'S OFFICE (33)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,325,672	\$ 6,033,719	\$ 6,329,787	296,068	5%
Employee Benefits	3,391,634	3,969,928	3,958,006	(11,922)	0%
Prof/Contractual	119,290	218,750	228,000	9,250	4%
Operating Supplies	88,683	254,096	259,971	5,875	2%
Operating Services	1,131,319	1,387,271	1,346,854	(40,417)	-3%
Capital Equipment	259	55,000	50,000	(5,000)	-9%
Fixed Charges	28,824	10,623	10,623	-	0%
Other Expenses	445,287	771,422	770,089	(1,333)	0%
<b>TOTAL</b>	<b>\$ 10,530,968</b>	<b>\$ 12,700,809</b>	<b>\$ 12,953,330</b>	<b>\$ 252,521</b>	<b>2%</b>
<b>POSITIONS</b>	<b>106</b>	<b>107</b>	<b>106</b>	<b>(1)</b>	<b>-1%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Grants/ Shared Taxes	29,229	757,778	428,000	(329,778)	-44%
Miscellaneous	1,128,151	503,206	689,628	186,422	37%
<b>TOTAL</b>	<b>\$ 1,157,380</b>	<b>\$ 1,260,984</b>	<b>\$ 1,117,628</b>	<b>\$ (143,356)</b>	<b>-11%</b>

## **DEPARTMENTAL BUDGET INFORMATION MUNICIPAL PARKING DEPARTMENT (34)**

### **STATEMENT OF PURPOSE**

The Municipal Parking Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Municipal Parking Department (MPD) is to provide economical on and off-street public parking services; to enforce City of Detroit parking ordinances; and to coordinate parking with economic development projects throughout the city of Detroit.

### **DESCRIPTION**

This agency is responsible for planning, operating and maintaining the City of Detroit's Auto Parking and Arena Systems (APS) Enterprise Fund and for the management of 10 parking garages and various surface lots. In addition, the APS maintains the City of Detroit's parking meters.

This agency is also responsible for the Parking Violations Bureau (PVB) General Fund, which is charged with the enforcement of on-street parking ordinances within the City of Detroit, the processing of parking violation notices, and the subsequent collection of the funds from these notices.

### **MAJOR INITIATIVES FOR FY 2007-08**

The Municipal Parking Department has reengineered its practices over the twelve months, and has taken steps to make operations leaner and more effective. What is more, the department has implemented new methods to reduce security and

insurance costs. The installation of new technology has resulted in increased revenue, decreasing human resource costs, and creating leaner processing methods for better overall efficiency.

The Parking Violations Bureau (PVB) will increase the safety of vehicular and pedestrian traffic by expanding the hours of operation during the months of April through September to cover special events parking in the evening Monday through Friday and during the day on Saturdays. In addition, the PVB will concentrate on improvement in three areas: customer service, educating the public, and productivity. Continuous improvement programs will be established to improve our customer service on all levels. We will solicit requests for proposals to run our parking ticket processing and collections area.

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

The Municipal Parking Department (MPD) has been in the process of ramping up with some significant developments in the 2008-2009 year. We plan to launch a "living excellence project" by increasing customer service training and we're making the case for excellence without excuse. We have examined our business model, and have identified three indicators of organizational effectiveness that increased customer excellence training and will dramatically improve: (a) financial position (getting more customers with quality considered via a extensive customer-first focus); (b) organizational performance (output/input, with quality considered via a technical-training focus); (c) managerial process modeling (good organizational processes, and good problem solving efficiency with

**DEPARTMENTAL BUDGET INFORMATION  
MUNICIPAL PARKING DEPARTMENT (34)**

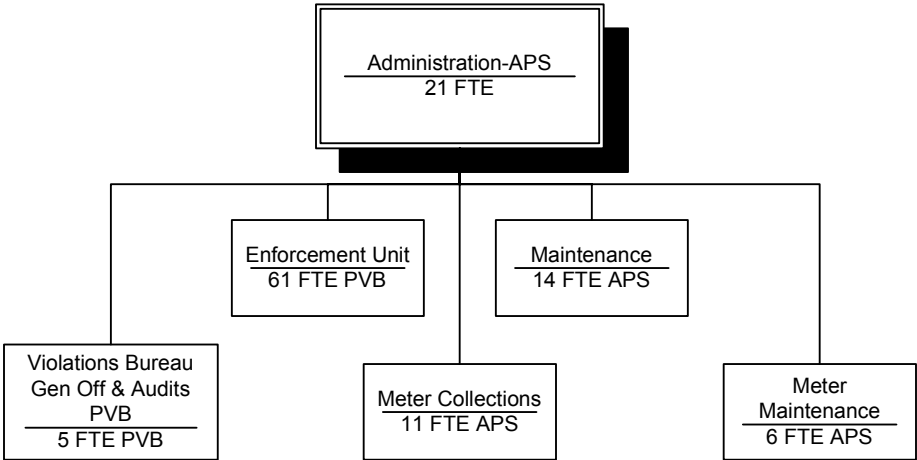
emphasis on quality and effectiveness in achieving relatively straightforward goals).

The PVB will reduce costs associated with parking ticket processing and collections. The PVB will increase the collection rate on delinquent tickets through expanded

noticing practices and the Court process. In addition, we will lobby Lansing to change state statute to allow for license plate registration holds for citizens with six or more tickets.



DEPARTMENTAL BUDGET INFORMATION  
MUNICIPAL PARKING DEPARTMENT (34)



**DEPARTMENTAL BUDGET INFORMATION  
MUNICIPAL PARKING DEPARTMENT (34)**

**PERFORMANCE MEASURES AND TARGETS**  
*Automobile Parking Division*

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07</b> <b>Actual</b>	<b>2007-08</b> <b>Projection</b>	<b>2008-09</b> <b>Target</b>
<b>Outputs: Units of Activity directed towards Goals</b>			
Number of new facilities opened	0	0	0
Parking garages	10	10	10
Garage parking spaces	9,018	9,018	8,283
On-street metered spaces (year end)	4,700	4,700	4,700
<b>Outcomes: Results or Impacts of Program Activities</b>			
Average number of monthly customers	3,500	3,500	3,850
Average number of transient customers	110,000	110,000	121,00
Total number of Meter Cards sold per year	1,500	1,500	1,615

**PERFORMANCE MEASURES AND TARGETS**  
*Parking Violations Bureau*

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07</b> <b>Actual</b>	<b>2007-08</b> <b>Projection</b>	<b>2008-09</b> <b>Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of violations issued for blocking crosswalk	17,264	18,000	18,000
Number of parking violations issued for handicap violations	9,400	9,500	9,500
Number of violations issued for no standing	73,473	74,000	74,000
Number of violations issued for meter violations	117,030	116,500	116,000
Number of violations issued for overtime parking	6,998	6,500	7,000
Number of overdue notices mailed	234,422	240,000	240,000
Number of citation notices mailed	187,204	190,000	190,000
Number of Administrative Conference-Single Tickets scheduled	20,844	20,000	20,000
Number of vehicles booted	4,505	3,732	4,320
Number of vehicles towed	3,555	3,038	3,400
Total number of tickets issued	367,638	365,000	400,000
Total number of tickets collected	308,704	300,000	300,000
<b>Outcomes: Results or Impacts of Program Activities</b>			
Number of auctions for impounded boot and tow vehicles	22	15	12
Number of 36 <sup>th</sup> District Court judgements	173,258	174,000	174,000
Revenue collected	13,118,896	14,451,778	12,592,730
<b>Efficiency: Program Costs related to Units of Activity</b>			
Average daily tickets per Parking Enforcement Unit employee	59	59	65

**DEPARTMENTAL BUDGET INFORMATION  
MUNICIPAL PARKING DEPARTMENT (34)**

**EXPENDITURES**

	2006-07		2008-09			
	Actual	2007-08	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Salary & Wages	\$ 3,639,419	\$ 4,327,036	\$ 4,503,709	\$ 176,673	4%	
Employee Benefits	2,601,054	2,884,989	2,895,767	10,778	0%	
Prof/Contractual	6,847,174	9,606,880	8,786,300	(820,580)	-9%	
Operating Supplies	214,125	367,406	365,338	(2,068)	-1%	
Operating Services	2,820,575	3,418,020	3,398,233	(19,787)	-1%	
Capital Equipment	200,457	485,580	185,996	(299,584)	-62%	
Fixed Charges	-	4,606,973	4,668,418	61,445	1%	
Other Expenses	23,103,603	14,793,471	15,494,582	701,111	5%	
<b>TOTAL</b>	<b>\$ 39,426,407</b>	<b>\$ 40,490,355</b>	<b>\$ 40,298,343</b>	<b>\$ (192,012)</b>	<b>0%</b>	
<b>POSITIONS</b>	<b>117</b>	<b>116</b>	<b>118</b>	<b>2</b>	<b>2%</b>	

**REVENUES**

	2006-07		2008-09			
	Actual	2007-08	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Fines/Forfeits/Permits	\$ 11,917,574	\$ 14,451,778	\$ 12,592,730	\$ (1,859,048)	-13%	
Rev from Use of Assets	18,844,664	19,317,000	20,096,000	779,000	4%	
Sales & Charges	-	21,244	-	(21,244)	-100%	
Contrib/Transfers	23,068,154	11,557,283	10,980,597	(576,686)	-5%	
Miscellaneous	195	-	-	-	0%	
<b>TOTAL</b>	<b>\$ 53,830,587</b>	<b>\$ 45,347,305</b>	<b>\$ 43,669,327</b>	<b>\$ (1,677,978)</b>	<b>-4%</b>	

**DEPARTMENTAL BUDGET INFORMATION  
MUNICIPAL PARKING DEPARTMENT (34)**

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## DEPARTMENTAL BUDGET INFORMATION NON-DEPARTMENTAL (35)

### STATEMENT OF PURPOSE

The Non-Departmental budget provides funds for activities that are not the responsibility of any one single agency.

### DESCRIPTION

This agency provides funding for expenditures, which are not specifically associated with any single department's activities and includes funding for the Board of Ethics, Detroit Building Authority, Detroit Cable Communications Commission, Greater Detroit Resource Recovery Authority, and Detroit Human Resources Management System (DHRMS), which includes the HR Payroll project.

Non-Departmental is also the depository agency for General Fund subsidy appropriations for enterprise activities and accounts for a wide variety of General Fund revenues that cannot be credited to any specific department.

The **Board of Ethics** investigates and resolves complaints regarding alleged violations of the Ethics Ordinance by public servants, and issues advisory opinions regarding the meaning and application of provisions of the Charter, City ordinances or other laws or regulations establishing standards of conduct for public servants. Advisory options shall be rendered upon written request by a public servant. Advisory opinions shall be published by the Board annually in a report to the Mayor and City Council. The Board is charged with monitoring and recommending improvements in the disclosure requirements, and in the standards of conduct under the Ethics Ordinance, in order "to promote an ethical environment within City government, and to ensure the ethical

behavior of public servants." All meetings of the Board shall be open to the public unless an individual involved in the matter to be addressed requests in writing that the meeting be closed; or unless otherwise provided by ordinance or by statute.

The **Detroit Cable Communications Commission** (Cable Commission) which was established by ordinance in 1981, operates as the City of Detroit's local video franchising authority with direct responsibility for the review and issuance of franchise agreements and permit agreements with telecommunications providers who seek to obtain access to and ongoing use of the City's right-of-way for telecommunications facilities.

As the City of Detroit's video production and television broadcast services provider, the Cable Commission is responsible for the daily programming, operation and management of Government Access Channel 10 and Education Access Channel 22. The Cable Commission works with the Mayor's Office, City departments and commissions, City Council and community organizations to produce programming that is responsive to the public's diverse information needs and interests about policies, programs and services related to government and the community organizations.

An example of the Cable Commissions' commitment to programming excellence is depicted through the roundtable discussion program, **NEXT Detroit**, which examines the challenges, opportunities and successes of Detroit's government and community by focusing on topics such as education, public safety and homeland security, home ownership and foreclosure, and health and wellness.

## **DEPARTMENTAL BUDGET INFORMATION NON-DEPARTMENTAL (35)**

The **Detroit Building Authority (DBA)** is primarily responsible for administering capital projects as determined by each respective City Department, with identified capital agenda funds. Critical functions include; encumbering funds through Contract of Lease; managing the bid, RFP/RFQ process; issuing contract awards; securing the necessary clearances; advising contractors of Executive Order 2007-1 requirements; execution of contract documents; monitor design development and construction for each DBA capital project; review and approve contract invoices; oversee payments to vendors.

The **Greater Detroit Resource Recovery Authority (GDRRA)** provides efficient, environmentally responsible waste disposal service(s) to the residential, commercial and industrial sectors of Detroit. This includes the acquisition, construction, improvement, enlargement, extension and operation of solid waste disposal facilities. The Authority's activities encompass one or more parts of a total waste management system (post collection) including transportation, recoverable materials marketing (recycling), generation and sale of waste derived fuel energy products (steam and electricity), and disposal. The Authority is a component unit and is legally separate from the City of Detroit.

### **The Detroit Human Resources Management System (DHRMS)**

In FY 2005-06, a separate organization was established to implement the Human Resources Payroll Project and to more accurately monitor the revenues and expenditures of the project. The Human Resources Payroll Project is composed of three separate projects:

- 1) The Workbrain Time and Attendance Software implementation which includes technical and end-user training in the use of the software. This project will standardize the way time is captured throughout the City.
- 2) The implementation of Oracle Human Resources, Payroll, Advanced Benefits and Self-Service Modules.
- 3) Oracle technical and end user training.

The implementation of this software will allow the City to gain immediate efficiencies in its Human Resources and Payroll processes which are currently manual, labor-intensive and outdated. It will also replace the City's current Personnel, Payroll System (PPS) which is more than twenty years old. Oracle and Workbrain will be integrated to eliminate redundancy and increase efficiency. This is an ongoing project and funds will be carried forward until the project is completely implemented.

### **MAJOR INITIATIVES FOR FY 2007-08**

The **Board of Ethics** will:

- Develop material and information to increase employee and general public awareness of the Ethics Ordinance and its requirements.
- Revise and expand the Web Page. Revision of forms as necessitated by amendments to the Ethics Ordinance.
- Develop and conduct employee educational programs regarding the role of the Board of Ethics, standards of conduct, complaints and resolution procedures.
- Revision of the Boards Administrative Rules and Procedures in order to implement the Amendments to the Ethics Ordinance.

The **Detroit Cable Commission** will:

- Re-establish channel identity on the Comcast's digital tier and AT&T's U-Verse network.

## **DEPARTMENTAL BUDGET INFORMATION NON-DEPARTMENTAL (35)**

- Ensure that all transmissions, content or programming is capable of being accepted and retransmitted by video service providers over their particular networks.
- Resolve outstanding Comcast driven disputes originating from the issuance of the 2007 Franchise Agreement under the Uniform Video Services Local Franchise Act.
- Prepare Cable Commission and educate City government/community about digital television (DTV) migration on February 17, 2009.
- Continue to interface with departments to facilitate familiarity and the use of the Cable Commission's media production services and its affiliated broadcast capabilities to help ensure that messages about City services, projects, events, accomplishments, and news are thoroughly and consistently communicated via the City's broadcast medium. To strategically exploit the use of the City's access channels, departments must include media production and broadcast services in plans to communicate important information to affected populations and viewers. When departmental communication plans are inked, the Cable Commission must be consistently viewed as an essential communications partner.
- Update the Cable Ordinance.
- Identity office/studio space.

The **DBA** will utilize a web based program management software. This software allows the user to quickly assess the current status of multiple projects or a single project, to review budgets between project types or locations to review pictures of the project, to

document and exchange information between project members, house electronic copies of contracts and apply electronic signatures. This tool can also eliminate redundant work processes thereby, providing more efficient use of staff time.

The DBA will continue implementation of a DBA pilot program for facilities management utilizing nationally recognized guidelines to maintain facilities as a capital asset. This methodology known as "Facilities Asset Management" establishes a systematic process for maintaining, upgrading, and operating facilities. The next phase of implementation is the education of City departments on the facility asset management.

The DBA will also use the United States Green Building Council's (USGBC) LEED®, (Leadership in Energy & Environmental Design), green building rating system as a guideline for all new construction and renovations on capital projects. Currently these guidelines are being implemented on the New Animal Control Facility for the Department of Health & Wellness Prevention.

Major initiatives for **GDRRA** are:

- The completion of a \$3 million refurbishment to the Southfield Transfer Station implemented to increase disposal route efficiency.
- The completion of the Strategic Operations Alternatives Report (SOAR), outlining the solid waste disposal options available to the Authority after 2008-09.
- The expansion of the Recycle Here Program to include 4 neighborhood customer drop sites implemented July 2007.
- A complete facility appraisal, conducted by RW Beck, to aid in the evaluation of options identified in the SOAR.

## **DEPARTMENTAL BUDGET INFORMATION NON-DEPARTMENTAL (35)**

- Facility enhancements to maximize the output of ferrous and non-ferrous metal reclamation.

### **DHRMS HR Payroll Project will:**

- Manage the project within budgeted constraints.
- Train all current and retired City employees in the use of the software.
- Train City employees to manage software post go-live.

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

#### **The Board of Ethics will:**

- Continue to review the current Ethics Ordinance in order to make recommendations for improvement.
- Development of additional publications to increase awareness of the Ethics Ordinance.

The **Detroit Cable Communications Commission** will align its budget, organizational structure and service delivery capabilities and options with decisions made legislatively and administratively.

The City's ultimate communications structure will also impact service delivery related to media production services. Increasing departmental familiarity with and facilitating the use of the Cable Commission's media production services and broadcast capabilities on two cable access channels is key to ensuring that

messages about City services, projects, events, challenges, etc are strategically communicated to targeted audiences. Broadcast communications' planning and funding should be a part of each department's commitment to reaching its constituency. Underwriting opportunities for programming will continue to be examined and exploited whenever possible to help promote relevant programming and ancillary funding.

The **DBA** will be using the Leed Council's standards for new construction and renovation for all DBA projects. All structures designed, built, renovated and operated, will be used in an ecological and resource-efficient manner. The DBA is committed to assisting City Departments with capital improvement projects that meet certain objectives such as protecting occupant health; improving employee productivity; using energy, water, and other resources more efficiently; and reducing the overall impact to the environment.

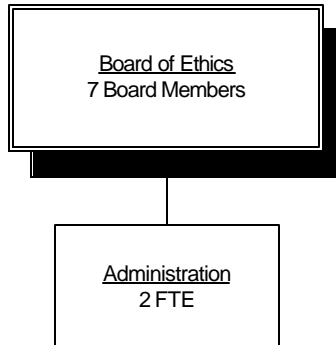
**GDRRA** will continue to develop on-going strategies for alternative, efficient, and cost effective waste management, continuing through the expiration of the sale-lease back transaction agreement in the year 2009.

Complete implementation of DHRMS Payroll Project will ensure that the appropriate level of support is available to maintain the system at its optimum level.

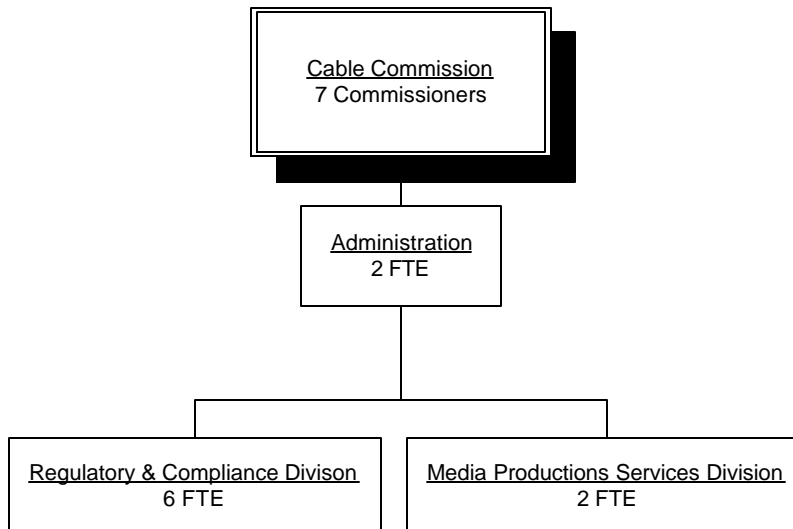


**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

**Board of Ethics**

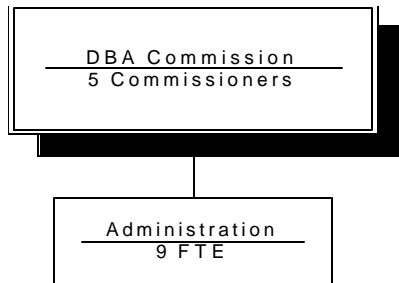


**Detroit Cable Communications Commission**

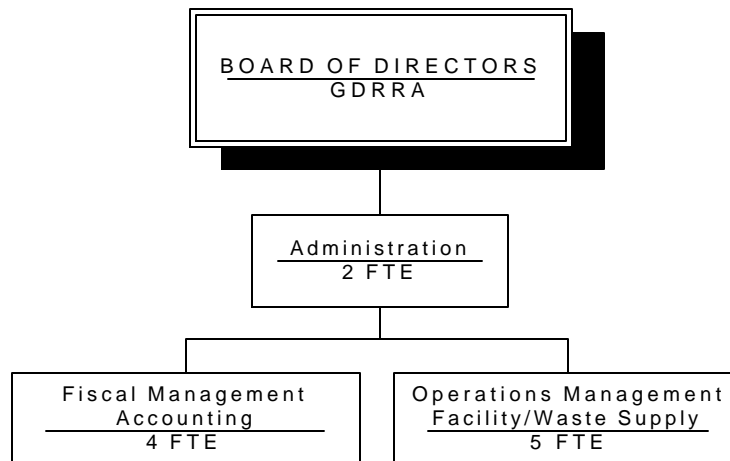


**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

**Detroit Building Authority**

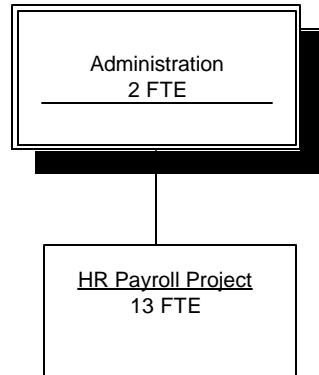


**Greater Detroit Resource Recovery Authority**



**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

**DHRMS - HR Payroll Project**



**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

**PERFORMANCE MEASURES AND TARGETS**

*Board of Ethics*

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of inquiries received	14	5-10	5-10
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of training programs conducted	8	7	10
<b>Efficiency: Program Costs related to Units of Activity</b>			
Percentage of inquiries responded to	100%	100%	100%
Percentage of investigations completed	100%	100%	100%
Percentage of Advisory Opinions completed	100%	100%	100%
Number of matters concluded within time prescribed by Ordinance	14	5-10	5-10

*Detroit Cable Communications Commission*

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Produce and/or broadcast video productions on government and educational access channels	N/A	N/A	165
Produce videos - city services	N/A	N/A	40
Produce videos – business and economic development.	N/A	N/A	20
Produce videos - public safety	N/A	N/A	20
Produce videos - health and wellness	N/A	N/A	20
Produce videos - community involvement	N/A	N/A	60
Produce videos – education	N/A	N/A	5
<b>Outcomes: Results or Impacts of Program Activities</b>			
Video Service fees	N/A	N/A	4,000,000
PEG Fees	N/A	N/A	7,600
METRO Act Application	N/A	N/A	500
Playback on Channel 22 (Educational Channel)	24 Hours	24 Hours	24 Hours
Playback on Channel 10 (Government Channel)	24 Hours	24 Hours	24 Hours

Explanation

Playback on Channel 10 (day/hours): Represents the number of hours on air (10:00 a.m.-12:00 A.M.) Monday-Friday.

Playback on Channel 22 (day/hours): Represents the number of hours on air (12:00 a.m. -11:59 p.m.) Monday-Friday

Weekend Playback on Channel 10 on Saturday (12:00 noon-10:00 p.m.) 10 hours; Sunday (12:00 Noon- 8:00 p.m.) 8 Hours.

Total: 18 additional hours per week.

**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

***Detroit Building Authority***

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Provide efficient, quality and user-friendly services to City Departments:</b>			
Development of DBA pilot program guidelines: Higher efficiency facilities	65%	65%	100%
Implementation of new Project Management Construction Software:	50%	50%	70%
“Building Green” using US Green Bldg. Council’s LEED guidelines	20%	30%	50%
Promote client satisfaction by providing technical expertise	95%	100%	100%
Comply with ADA requirements for city departments/citizens:	100%	100%	100%
<b>Accelerate Economic &amp; Business Development:</b>			
Contract Minority, Detroit Headquartered, and Detroit Based Businesses.	98%	98%	98%
<b>Support the Mayor’s strategic priorities:</b>			
Improving facilities for Rec. Dept., Police Dept., Health & Wellness Dept., & Fire Dept.	100%	45%	40%
Construction of new police facilities (public safety)	50%	50%	70%

***Greater Detroit Resource Recovery Authority***

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Percent of staff software proficient	100%	100%	100%
<b>Outputs: Units of Activity directed toward Goals</b>			
Tonnage received/processed	792,573	800,000	800,000
Private hauler fees revenue	\$5,311,969	\$5,178,126	\$5,263,806
<b>Outcomes: Results or Impacts of Program Activities</b>			
Steam sold (Mlb)	2,577,997	2,000,000	2,000,000
Electricity sold (Mwh)	197,975	241,376	241,376
<b>Efficiency: Program Costs related to Units of Activity techniques and technology</b>			
Recovered material recycled (tons)	35,800	20,160	25,213

**DEPARTMENTAL BUDGET INFORMATION  
NON-DEPARTMENTAL (35)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 2,290,543	\$ 3,068,214	\$ 3,482,819	\$ 414,605	14%
Employee Benefits	18,455,663	3,635,168	2,184,185	(1,450,983)	-40%
Prof/Contractual	7,659,288	839,588	952,214	112,626	13%
Operating Supplies	24,392	307,798	82,615	(225,183)	-73%
Operating Services	105,184,644	105,372,473	107,076,667	1,704,194	2%
Capital Equipment	6,125,597	29,363,600	31,605,650	2,242,050	8%
Capital Outlays	1,812,470	-	-	-	0%
Fixed Charges	83,761,728	97,425,327	97,351,877	(73,450)	0%
Other Expenses	179,134,909	229,490,274	136,225,784	(93,264,490)	-41%
<b>TOTAL</b>	<b>\$ 404,449,234</b>	<b>\$ 469,502,442</b>	<b>\$ 378,961,811</b>	<b>\$ (90,540,631)</b>	<b>-19%</b>
<b>POSITIONS</b>	<b>38</b>	<b>44</b>	<b>47</b>	<b>3</b>	<b>7%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 655,796,695	\$ 667,018,545	\$ 668,049,452	\$ 1,030,907	0%
Licenses/Permits	-	20,000	20,000	-	0%
Fines/Forfeits/Penalties	6,879,756	3,000,000	7,000,000	4,000,000	133%
Rev from use of Assets	14,504,971	8,700,000	7,468,700	(1,231,300)	-14%
Grants/Shared Taxes	271,654,745	274,952,278	280,009,723	5,057,445	2%
Sales & Charges	61,840,075	75,566,544	66,347,557	(9,218,987)	-12%
Sales & Assets	27,357,960	25,330,994	24,626,013	(704,981)	-3%
Contrib/Transfers	159,264,788	92,692,439	94,597,003	1,904,564	2%
Miscellaneous	1,160,616	87,463,600	31,678,750	(55,784,850)	-64%
<b>TOTAL</b>	<b>\$ 1,198,459,606</b>	<b>\$ 1,234,744,400</b>	<b>\$ 1,179,797,198</b>	<b>\$ (54,947,202)</b>	<b>-4%</b>

## **DEPARTMENTAL BUDGET INFORMATION PLANNING AND DEVELOPMENT (36)**

### **STATEMENT OF PURPOSE**

The Planning and Development Department will support the Mayor's vision of transforming to the Next Detroit, which includes positioning Detroit as a global destination and identifying existing and future opportunities to stimulate economic growth-commercial and residential.

The Planning and Development Department accelerates business and economic development by strengthening and revitalizing the City of Detroit's neighborhoods and communities while stabilizing and transforming our physical, social, and economic environment.

### **DESCRIPTION**

The activities implemented by the Department are designed to: Identify and promote development initiatives that will cultivate new residential and commercial construction, job creation and retention, and tax base generation; facilitate capital, incentive and leverage funding activities that encourage cooperative private sector community investment and increase the quality of life; provide targeted neighborhood investment and high quality technical services to viable community development organizations that create public benefit (s) within the distressed areas of the city; provide efficient and effective high quality comprehensive technical services that will upgrade the time performance of project function; strengthen and reposition city targeted areas for sustainable growth through community-based planning, cooperative public and private partnerships, community residents, business groups, delegate agencies and other stakeholder organizations; administer various grant programs allocated for community

development; and manage and dispose of City controlled real estate.

These activities are primarily funded through Federal Community Development Block Grant, HOME, and Emergency Shelter Grant funds. The Department also receives general fund revenues and general obligation bonds.

The Department's activities are implemented through six divisions. The Financial & Resource Management (FRM) Division is responsible for financial and grants management, regulatory compliance and reporting, and Departmental general administrative oversight. The Neighborhood Support Services Division (NSS) provides technical assistance and support services to neighborhood organizations and other community nonprofit organizations, as identified through community-based planning and service needs assessments effort. The Real Estate Development Division is responsible for management and sale of City owned properties, capital development projects, including acquisition and disposition of development land sites, and relocation. The Housing Services Division is responsible for the preservation and improvement to the City's housing stock, through providing grant funding assistance for housing rehabilitation, new construction and lead remediation for low income, disabled and senior households for rental and owner-occupied properties. In addition, the Division provides funding for new construction and multifamily housing projects, mortgage/down payment assistance, supportive housing and the restoration of vacant foreclosed properties that foster home ownership opportunities. The Planning Division is responsible for

## **DEPARTMENTAL BUDGET INFORMATION PLANNING AND DEVELOPMENT (36)**

developing, maintaining and interpreting Detroit's Master Plan via advanced planning, current planning and technical planning services, comprehensive development strategies, community-based specific area development strategies, community planning services over Detroit's 10 geographic subareas, demographic and land use projections, community access to information, data and computer mapping services. The Planning and Development Resource Center will be responsible for meeting the data / information needs of the Planning and Development Department, other City agencies and the general public. Products will include reports, maps and tables. The Office of Neighborhood Commercial Revitalization (ONCR) provides services to Detroit's citizens by supporting the growth of small business in clean, safe, and thriving shopping districts and assist Detroit small businesses by increasing access to financing, technical assistance and regulatory relief.

### **MAJOR INITIATIVES FOR FY 2007-08**

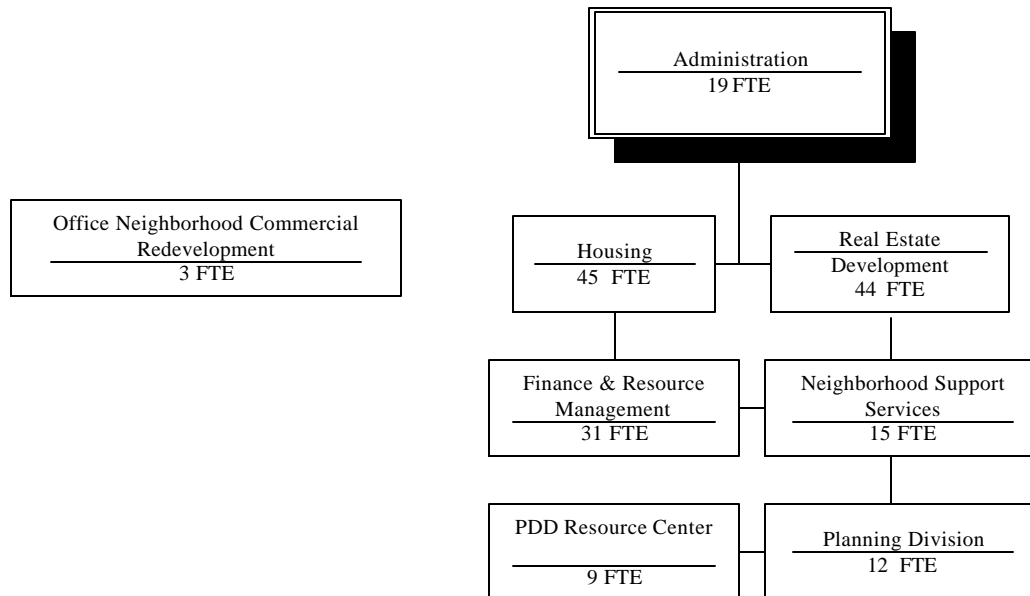
- Implement HUD Section 3 program to provide employment, training and business opportunities for City of Detroit residents.
- Proactively purchase tax-reverted parcels from Wayne County to bundle along with all city-owned land located in the 5 NDNI targeted areas.
- Implement two \$4 Million HUD Lead Hazard Demonstration Grant Awards (2004 & 2007).
- Sponsor a \$3 Million Senior Emergency Home Repair Program Grant Drawing at Cobo Hall.
- Funded the Minor Home Repair Program thirty-nine (39) Sponsoring Community Organizations for over \$2.7 Million.
- Promote and facilitate sale of City owned land.
- Prepare for 2010 Census.
- Support the development of two NDNI area plans.
- Provide more efficient communication to our customers by conducting smaller and more focused technical assistance sessions to our subrecipients and through the development of electronic and web based manuals and resources.
- Continue to support the revitalization efforts of the thirteen Re\$Store Detroit! Districts.

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

- Monitor the internal control procedures for the Department to ensure compliance with financial guidelines.
- Develop more efficient operating mechanisms that will allow the Department to continue offering the Programs currently in place, despite potential decreases in grant funds.
- Develop Internet based application for queries regarding purchase of City owned land.
- Expand historic commission support based on revenue from fines.
- Position the NSS Division's ability to make funding recommendations based on the assessed needs of the residents in targeted areas and to support the NDNI Strategies.
- Have the ONCR Advisory Board finalize plans for continued partnership with the original five Re\$Store Detroit! Districts.



## DEPARTMENTAL BUDGET INFORMATION PLANNING AND DEVELOPMENT (36)



### PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
<b>Outputs: Units of Activity directed toward Goals</b>			
No. of contracts approved by City Council	175	150	200
No. of site visits conducted	15,556	43,700	35,508
No. of development projects under development agreement	120	80	100
No of businesses assisted	429	350	400
No. of master plan updates	5	4	4
Number of Site Plans Reviewed	N/A	200	200
No. of historic reviews completed	1,800	1,967	1,975

**DEPARTMENTAL BUDGET INFORMATION  
PLANNING AND DEVELOPMENT (36)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 9,241,931	\$ 9,346,684	\$ 8,677,664	(669,020)	-7%
Employee Benefits	4,408,080	6,221,620	5,861,943	(359,677)	-6%
Prof/Contractual	1,263,788	990,287	994,844	4,557	0%
Operating Supplies	548,200	295,179	305,465	10,286	3%
Operating Services	4,114,044	5,660,375	5,425,320	(235,055)	-4%
Capital Equipment	356,548	52,500	105,000	52,500	100%
Capital Outlays	2,370,745	-	-	-	0%
Fixed Charges	2,858,749	4,745,590	6,335,354	1,589,764	33%
Other Expenses	42,152,339	38,299,040	27,584,803	(10,714,237)	-28%
<b>TOTAL</b>	<b>\$ 67,314,424</b>	<b>\$ 65,611,275</b>	<b>\$55,290,393</b>	<b>\$(10,320,882)</b>	<b>-16%</b>
<b>POSITIONS</b>	<b>180</b>	<b>188</b>	<b>171</b>	<b>(17)</b>	<b>-9%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	2,009,860	1,000,000	-	(1,000,000)	-100%
Grants/Shared Taxes	45,961,632	44,998,758	41,919,458	(3,079,300)	-7%
Sales & Charges	1,354,671	2,774,024	4,082,464	1,308,440	47%
Sales of Assets	29,668,021	15,715,011	8,000,000	(7,715,011)	-49%
Contrib/Transfers	952,683	-	-	-	0%
Miscellaneous	4,109,678	7,266,160	468,500	(6,797,660)	-94%
<b>TOTAL</b>	<b>\$ 84,056,545</b>	<b>\$ 71,753,953</b>	<b>\$54,470,422</b>	<b>\$(17,283,531)</b>	<b>-24%</b>

## DEPARTMENTAL BUDGET INFORMATION POLICE (37)

### STATEMENT OF PURPOSE

The Police Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Detroit Police Department sets new standards of excellence in policing through integrity, innovation and training.

### DESCRIPTION

The Detroit Police Department, headquartered at 1300 Beaubien, consists of six (6) districts strategically located throughout the City. The locations are as follows:

District Name / Address
<b>Central District</b> (former 1st & 13 <sup>th</sup> precinct) 4747 Woodward Ave.
<b>Southwestern District</b> (former 2 <sup>nd</sup> & 3 <sup>rd</sup> precincts) 4700 Fort St. W.
<b>Northeastern District</b> (former 7 <sup>th</sup> & 11 <sup>th</sup> precincts) 5100 East Nevada St.
<b>Western District</b> (former 10 <sup>th</sup> & 12 <sup>th</sup> precincts) 1441 W. 7 Mile Rd.
<b>Eastern District</b> (former 5 <sup>th</sup> & 9 <sup>th</sup> precincts) 11187 Gratiot Ave.
<b>Northwestern District</b> (former 6 <sup>th</sup> & 8 <sup>th</sup> precincts) 11450 Warwick St.

The department is comprised of Three Thousand Three Hundred and Fifty Six (3,356) uniformed personnel and Four Hundred Thirty Eight (438) civilian personnel, which makes it the largest general fund agency.

**Board of Police Commissioners** - The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules, and regulations

for the department. The Commission also reviews and approves the department's budget pursuant to the charter; investigates citizens' complaints; acts as the final authority in imposing or reviewing the discipline of employees of the department; and makes an annual report to the Mayor, the City Council, and the public regarding the department's activities and accomplishments.

The **Chief of Police** is the Chief Executive Officer of the department and has overall responsibility for enforcing the law in the City of Detroit and providing leadership and direction to the department. The Mayor appoints the Chief of Police. The executive entity of the Detroit Police Department provides organizational leadership through the Office of the Chief of Police and the Offices of the Assistant Chiefs of Police. The department is divided into two (2) portfolios: Operations and Administrative. Each of the portfolios is commanded by an Assistant Chief. The Chief of Police and the Assistant Chiefs of Police are responsible for directing and controlling department resources to provide the maximum level of services to the public.

The department operates several other units including the Harbormaster, the Auto Pound, the Police Athletic League (PAL) in conjunction with Think Detroit, the Rouge Park Range and the Weights and Measures Unit, which was formerly a part of the Consumer Affairs Department.

## **DEPARTMENTAL BUDGET INFORMATION POLICE (37)**

### **MAJOR INITIATIVES FOR FY 2007-08**

- Compliance with the United States Department of Justice Consent Judgment regarding “*Conditions of Confinement.*”
- Reduce the number of shootings by 25%.
- Reduce violent crime by 10%.
- Reduce property crime, including copper theft by 20%.
- Continue to build relationships with key community stakeholders through our successful community police academies. Graduates will be used on committees to assist the department in making operational decisions that will enhance our service to the community.
- Develop an aggressive, comprehensive crime fighting strategy to address violent crime, property crime, environmental issues and other quality of life issues identified by the community.

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

The next Detroit Neighborhood Initiative (NDNI) is a 5-year strategy focusing on the rejuvenation of Detroit neighborhoods into vibrant areas for the citizens. The approach will concentrate on improving basic quality of life issues such as cleanliness, safety and beautification through growth and development strategies. The Detroit Police Department will play an integral role in this strategy through the working plan developed by the NDNI Committee.

#### **Central District**

Within the next two or three years, in conjunction with the stakeholders of the community, the district will double its block club and radio patrol initiatives.

Additionally, all initiatives will be reassessed and in accordance with the current needs of the community and crime trends.

#### **Northeastern District**

The number of neighborhood associations, block clubs and radio patrols will be doubled. An aggressive proactive community policing initiative will be launched which will increase community involvement and cohesion.

#### **Eastern District**

A comprehensive plan to address the rise in scrap metal related thefts of utility wires, underground cable and copper will be developed. Police relations with our youth will be improved through the “Educating Neighborhoods to Obey Those in Authority (ENOTA) program.

#### **Northwestern District**

The utilization of all resources including citizens, personnel, community groups, block clubs, civic associations, churches and CB patrols will assist in the district’s efforts to reduce crime.

#### **Criminal Investigations Bureau**

The utilization of grants, collaborative task forces with outside agencies and departmental resources will assist the bureau in achieving our goals as they relate to the detection, apprehension and prosecution of criminals.

#### **Forensic Services**

Achieve ISO accreditation of Trace Evidence, Laser, Latent Prints, Firearms and Bomb Disposal, and Crime Scene Services by July 2009.

## **DEPARTMENTAL BUDGET INFORMATION POLICE (37)**

Implement a DNA Burglary Initiative to process evidence from Home Invasions and Breaking and Entering crime scenes. This program would ensure that evidence is quickly processed and suitable DNA profiles would be entered into the Combined DNA Index System (CODIS).

### **Human Resources Bureau**

Recruitment efforts to maintain staffing levels will continue. The upgrade of the applicant tracking software to a web-based system is in the planning stages. The development of an electronic storage system for inactive personnel files will reduce the need for storage space and provide for easier retrieval of documents.

### **Fiscal Management Bureau**

The Forensic Laboratory/Property Room project is moving forward. The new facility will include several features and will provide space to allow for the consolidation

of all of the department's currently decentralized forensic staff.

### **Technical Services Bureau**

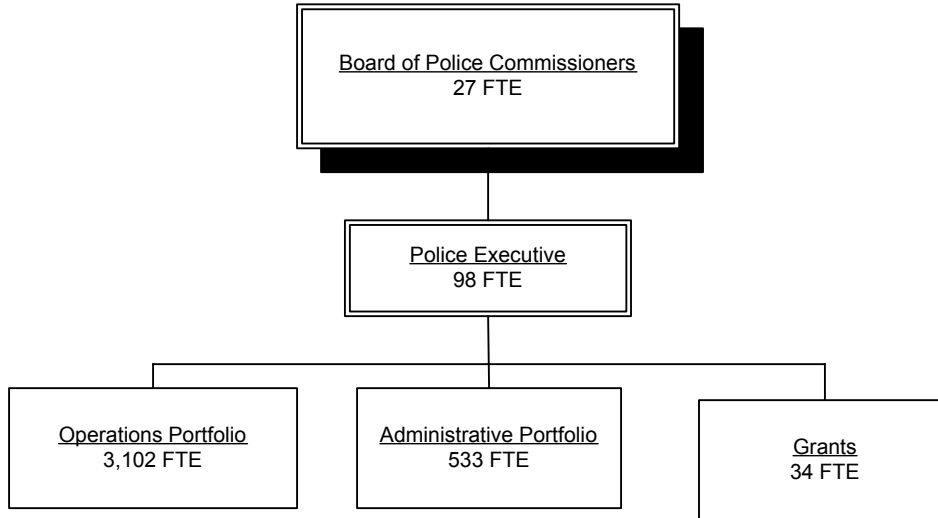
The Technical Services Bureau will continue to seek innovative technology to enhance the growth of the department. Training will be provided for our members to achieve the highest standards of efficiency and professionalism in the performance of our duties as public servants.

### **Risk Management Bureau**

Legal Affairs continues to ensure the efficiency of department operations. Also, where appropriate Disciplinary Administration will settle discipline through the use of plea agreements, thereby reducing the cost to the department and the City.

The Office of Civil Rights continues to develop the Management Awareness System, which will allow an officer's performance to be tracked.

**DEPARTMENTAL BUDGET INFORMATION  
POLICE (37)**



**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Narcotics Raids	4,000	4,500	4,950
Narcotics Related Arrests	7,500	8,500	9,350
Number of ordinance violations issued (Tactical Mobile, Traffic Enf.)	29,138	30,595	33,654
911 calls received	2,057,744	2,000,000	1,900,000
TCRU calls received	249,927	254,926	262,574
<b>Outcomes: Results or Impacts of Program Activities</b>			
911 calls handled	1,870,899	1,850,000	1,800,000
TCRU calls handled	146,928	152,956	160,171
Reduce the # of sworn officers on restricted duty	60	50	40
Reduce the # of sworn officers on long-term sick	69	51	45

**DEPARTMENTAL BUDGET INFORMATION**  
**POLICE (37)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 193,191,891	\$ 218,461,385	\$ 221,025,423	\$ 2,564,038	1%
Employee Benefits	165,943,400	185,884,081	182,734,111	(3,149,970)	-2%
Prof/Contractual	3,172,519	5,862,486	5,028,368	(834,118)	-14%
Operating Supplies	2,720,732	4,388,860	4,762,529	373,670	9%
Operating Services	12,810,659	16,743,939	19,707,743	2,963,804	18%
Capital Equipment	4,395,050	2,847,250	3,695,125	847,875	30%
Capital Outlays	2,849,891	15,021,600	17,521,600	2,500,000	17%
Fixed Charges	158,814	169,920	529,879	359,959	212%
Other Expenses	3,091,049	6,164,353	6,661,060	496,707	8%
<b>TOTAL</b>	<b>\$ 388,334,005</b>	<b>\$ 455,543,874</b>	<b>\$ 461,665,838</b>	<b>\$ 6,121,965</b>	<b>1%</b>
<b>POSITIONS</b>	<b>3,485</b>	<b>3,744</b>	<b>3,794</b>	<b>50</b>	<b>1%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 53,745,517	\$ 60,000,000	\$ 60,000,000	\$ -	0%
Licenses/Permits	645,352	2,070,000	2,070,000	-	0%
Fines/Forfeits/Penalties	3,867,065	6,802,371	6,406,088	(396,283)	-6%
Rev from Use of Assets	1,061,709	-	-	-	0%
Grants/Shared Taxes	2,818,933	7,675,467	9,326,039	1,650,572	22%
Sales & Charges	8,568,981	15,391,656	15,402,660	11,004	0%
Sales of Assets	1,628	10,000	10,000	-	0%
Contrib/Transfers	456,470	773,967	775,347	1,380	0%
Miscellaneous	2,664,359	18,270,000	20,770,000	2,500,000	14%
<b>TOTAL</b>	<b>\$ 73,830,014</b>	<b>\$ 110,993,461</b>	<b>\$ 114,760,134</b>	<b>\$ 3,766,673</b>	<b>3%</b>

**DEPARTMENTAL BUDGET INFORMATION  
POLICE (37)**

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## **DEPARTMENTAL BUDGET INFORMATION PUBLIC LIGHTING (38)**

### **STATEMENT OF PURPOSE**

The Public Lighting Department will help support the Mayor's vision to transform the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The mission of the Public Lighting Department is to serve the citizens of Detroit with a professional level of customer service. Public Lighting will provide reliable, economical, and efficient street lighting, traffic signal and energy services for residents, businesses, and tourists. By doing so we will improve the quality of life for those who live, work and visit the City of Detroit. If Detroit is to realize its full potential, it requires our entire community's commitment to excellence.

### **DESCRIPTION**

The Public Lighting Department (PLD) is a general fund agency that operates from three main locations: the Grinnell construction and maintenance yard, the Mistersky Power Plant, and the Witkowski Operations Center. In addition to these three sites, the department owns and operates thirty-one (31) substations throughout the City and a steam plant. Power is furnished to over 1,800 public and private customers.

In addition to producing power, the department also has other functions. PLD staff maintains and operates almost 88,000 street and alley lights and 1,000 traffic signal installations. PLD also assists with providing support staff for maintenance of the Police & Fire communications network.

### **MAJOR INITIATIVES FOR FY 2007-08**

Re-instated the Group Re-Lamping Program to address multiple light outages. Met with consultants and representatives from Information Technology Services (ITS) Department to conduct a feasibility study of an Electric Utility Billing System and selected software for Phase I of this project to automate billing activities in PLD Accounting.

Phase II will consist of replacement of the Public Lighting Accounting System (PLAS) to meet electric utility accounting and reporting requirements and DRMS interface. Initiated formal discussion with International Transmission Company (ITC) for strategic proposal and actual implementation of a 120KV inter-connect line between ITC and PLD. Completed the Dynamic Voltage Amphere Reactor (DVAR) project which now regulates voltage.

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

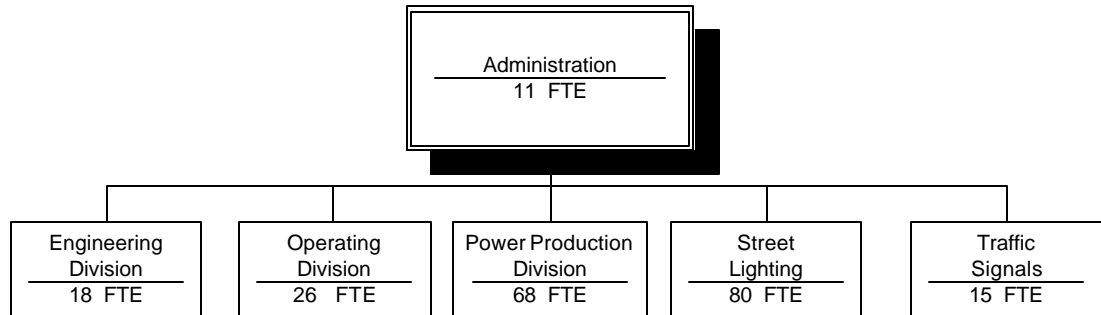
The Next Detroit Neighborhood Initiative (NDNI) is a 5-year strategy focusing on the rejuvenation of Detroit neighborhoods into vibrant areas for the citizens. The approach will concentrate on improving basic quality of life issues such as cleanliness, safety and beautification through growth and development strategies. The Public Lighting Department will play an integral role in this strategy through the working plan developed by the NDNI Committee. Initiate activities related to PLD cost of service analysis to review and/or revise rates and current fees.

Consider options to restructure PLD operations at Mistersky Power Plant, and a distributed generation program using

**DEPARTMENTAL BUDGET INFORMATION  
PUBLIC LIGHTING (38)**

existing generation on PLD system grid. Once necessary system improvements are completed PLD will continue formal discussions related to the development of optimal power supply plans to meet future electric power needs beyond 2010. Update the flat rate pole relocation fee to reflect current costs. Design a plan to replace aged PLD infrastructure.

## DEPARTMENTAL BUDGET INFORMATION PUBLIC LIGHTING (38)



### PERFORMANCE GOALS, MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b> Budgeted Inspection & Control workers	3	3	3
<b>Outputs: Units of Activity Directed Toward Goals</b> Percentage of street lighting modernized	57%	57%	57%
Response time after traffic signal service calls	45 min	45 min	45 min
<b>Efficiency: Program Costs related to Units of Activity</b> Percentage of total system load purchased	83%	80%	80%

**DEPARTMENTAL BUDGET INFORMATION  
PUBLIC LIGHTING (38)**

**EXPENDITURES**

	2006/07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 12,170,009	\$ 12,455,785	\$ 13,250,662	\$ 794,877	6%
Employee Benefits	7,780,070	8,221,176	8,388,722	167,546	2%
Prof/Contractual	301,512	252,330	152,330	(100,000)	-40%
Operating Supplies	34,770,028	33,420,000	35,502,566	2,082,566	6%
Operating Services	6,909,663	8,409,659	7,828,828	(580,831)	-7%
Capital Equipment	5,340,378	7,182,170	7,021,000	(161,170)	-2%
Capital Outlays	174,972	-	-	-	0%
Other Expenses	986,012	(301,288)	(316,913)	(15,625)	5%
<b>TOTAL</b>	<b>\$ 68,432,644</b>	<b>\$ 69,639,832</b>	<b>\$ 71,827,195</b>	<b>\$ 2,187,363</b>	<b>3%</b>
<b>POSITIONS</b>	<b>210</b>	<b>216</b>	<b>218</b>	<b>2</b>	<b>1%</b>

**REVENUES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessment	\$ 23,459	\$ -	\$ -	\$ -	0%
Rev from Use of Assets	-	50,000	7,417	(42,583)	-85%
Sales and Charges	52,121,499	58,214,996	53,575,911	(4,639,085)	-8%
Miscellaneous	311,930	7,378,742	7,461,901	83,159	1%
<b>TOTAL</b>	<b>\$ 52,456,888</b>	<b>\$ 65,643,738</b>	<b>\$ 61,045,229</b>	<b>\$ (4,598,509)</b>	<b>-7%</b>

## **DEPARTMENTAL BUDGET INFORMATION RECREATION (39)**

### **STATEMENT OF PURPOSE**

The Recreation Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit Neighborhood Initiative and by bringing costs in line with revenues, while improving services.

The Detroit Recreation Department's mission is to deliver the highest quality of service in the management of parks and leisure facilities, so that the City of Detroit is a place where children, families, and seniors can grow and flourish.

### **DESCRIPTION**

The Recreation Department's core activities include: recreational, social and educational/tutorial activities, aquatics, technology, cultural enrichment, fitness and healthy lifestyles. We are able to provide these services by conducting and overseeing recreational programs for youth (including grant-supported programming for at risk young people), as well as programming for adults, senior citizens and those with physical and emotional disabilities. The Department operates recreational facilities, including parks, recreation centers and specialized facilities such as Historic Fort Wayne, Chene Park and Henderson Marina; and we provide enhanced public access to the cultural arts.

The Recreation Department provides opportunities for the public to participate in organized and informal activities in its 308 parks, 16 recreation centers, 49 Department owned properties with other uses, 250 outdoor basketball courts, 150 tennis courts

5 golf courses, 8 indoor pools and 2 outdoor pools, 1 beach and a waterslide. Major department facilities include Belle Isle Park, Chandler Park, Palmer Park, Rouge Park, Henderson Marina, Chene Park and Historic Fort Wayne.

### **MAJOR INITIATIVES FOR FY 2007-08**

- Utilized \$8 Million from Casino percent payment to underwrite Motor City Seasonal employees, special projects and events and various capital and maintenance projects.
- Relocated the Administrative Offices from Downtown's Cadillac Tower to the Northwest Activities Center and completed renovations to the center to revitalize its operations.
- With the support of Wayne County, completed 11 park improvement projects to include: Brookins Playground, Algonquin-Goethe Playground, Bradley Playground, LaSalle-Ford Playlot, Littlefield Playfield, Shirley-Plymouth Greenbelt, Hill Playground, Mansfield-Diversey Playground, Rockdale-Kendall Playground, Hope Playfield and Albert Fields Playground.
- Completed the Southwest Detroit Greenway Project (including a portion that was developed in Patton Park). This initiative received support from the Michigan Department of Transportation, the Community Foundation for Southeastern Michigan and the Southwest Detroit Business Association.
- Provided Aquatic activities including the Minnow to Whale Aquatics Program, City Swim Championships, Swim Across the River, Lifeguard Challenge

## **DEPARTMENTAL BUDGET INFORMATION**

### **RECREATION (39)**

and various swimming competitions between the Recreation Department and other local teams.

- Enhanced exposure to aquatic activities by continuing the partnership with Health Alliance Plan who sponsored the “Moms in Motion” and “Senior Splash Bash” water aerobics programs at 4 recreation centers.
- Participated in the Black History Swim Meet in Washington, DC, and the Black Heritage Championship Swim Meet in Goldsboro, North Carolina.
- Provided an array of special events including the Black History program, Easter Fun Fest, Kite Day, Movies in the Park, Jazz on the Beach (Belle Isle), Fish n’ Fun Day, Theatre Time and Wynton Marsalis Jazz program, Archery Exposure program, Breakfast with Santa and Hockey in the Hood.
- Established partnership with Wayne County Community College District to provide educational and information-sharing sessions with our senior population. Activities included armchair exercise, music therapy and discussion on safety issues.
- Provided services for eight hundred (800) youth ages 13 through 18 in the SAFETY after-school program. Including an academic component that assists students in their weak subject areas, particularly English and Math.
- Completed Joe Prance “In Town” Youth Camp with a ribbon cutting ceremony in August 2007.
- Assured widespread exposure of Detroit children to cultural institutions, via the Special Event Cultural Connection Tour program. This provided school children

with low-cost bus transportation to cultural events.

- The Cultural Arts and Grant Section also provided mini-grants to increase arts and cultural programming throughout the City of Detroit and Wayne County. The “CityArts,” and National Arts Program provided educational and training components that supported artists in their efforts to create, perform and exhibit their work before the public.
- Renovated and repaired the Woodside Comfort Station and re-opened it in Fall/Winter 2007.
- Belle Isle improvements projects included those made for the Grand Prix, as well as roofing of the Maintenance Building; new sidewalks; restroom renovations; picnic shelter restorations; development of Sunset Point (thanks to the Belle Isle Women’s Committee); construction of Combined Sewer Overflow facility by the Detroit Water & Sewerage Department and various water main replacements.
- Made use of Fort Wayne for public observation of the Freedom Festival fireworks, and for private rentals to families for reunions and to groups for various events.
- Coordinated continuing improvements to Fort Wayne by volunteers from the Friends of Fort Wayne.
- Completed the \$900,000 improvement project at Butzel Playfield (part of Adams/Butzel complex), with grant funds from the Michigan Natural Resources Trust Fund. The Project included a new track with rubber surface, new play areas and parking lot improvements.

## **DEPARTMENTAL BUDGET INFORMATION RECREATION (39)**

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

- The Next Detroit Neighborhood Initiative (NDNI) is a 5-year strategy focusing on the rejuvenation of Detroit neighborhoods into vibrant areas. The Initiative's growth and development strategies will address basic quality of life issues such as cleanliness, safety and beautification. The Detroit Recreation Department will play an integral role in this strategy through the working plan developed by the NDNI Committee.
- The Department will continue to look for ways to generate additional revenue and reduce costs in all of its operations, while providing a variety of recreational opportunities for all ages and cultural opportunities.
- Continue the operation of a Recreation Department Special Events crew, to be used during the peak season of April 1-September 30 for major events, supplemented by the General Services Department's Grounds Maintenance staff.
- In fulfillment of its long-range planning responsibilities, the Recreation Department will continue to use the completed Strategic Master Plan as a guideline for development and renovation of parks, recreation centers and other departmental facilities.
- Continue our partnership with the Detroit Area Agency on Aging at our two (2) "Wellness Centers." These centers provide a "one stop shopping" approach to the delivery of services to senior citizens and those with special needs.
- The Youth Services Unit will continue to conduct its Dreaming While Achieving (DWA), Strong Teens Excelling In Prevention Services (STEPS), Successful Alliance for Educating Talented Youth (SAFETY) and HOT SPOT programs for at-risk youth. These efforts will be done in partnership with the Dept of Health and Wellness Promotion, Wayne County Third Circuit Court, Wayne County Department of Community Justice and the Detroit Public Schools.
- The Youth Services Unit will seek to secure more resources to provide increased services to the City's at-risk youth.
- The Arts and Grants Section of the Recreation Department will continue its City/Arts, Cultural Connection, National Arts Program and other Detroit Art Initiative projects, as well as its Minigrant Program that re-grants funds from the Michigan Council for Arts and Cultural Affairs to local artists and cultural organizations. In addition, expand it's efforts to expose residents of Detroit to a variety of art institutions, performances, and exhibits through a restructured Gallery/Cultural Crawl, even while continuing to support the work of local artists in increasing numbers. The Department will also initiate a Photography Exhibit to coincide with the Motor City Makeover Project. It will highlight "Detroit's Best Views."
- Our Department plans a variety of events and programs at Fort Wayne including historically based military re-enactments, commemorating Memorial

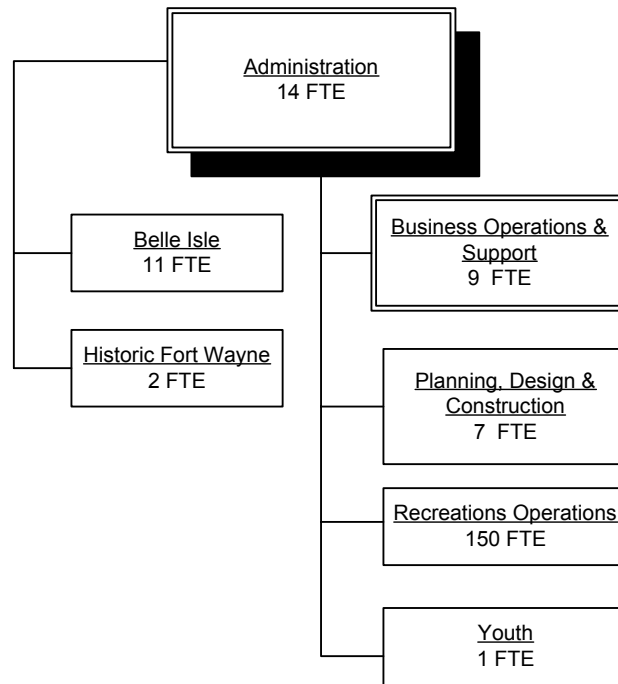
**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

Day and Civil War Day, as well as the Freedom Festival Fireworks observation, Detroit Historical Society Guild Flea Market, Native American Cultural Pow Wows, cookouts, picnics and family reunions.

- As projected in our Strategic Master Plan, we will construct a new Crowell Recreation Center during the next two years, and a new Kemeny Recreation Center in the future.



**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**



**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

**PERFORMANCE GOALS, MEASURES AND TARGETS**

***ADMINISTRATION ACTIVITY MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Input: Resources Allocated or Service Demands Made</b> Number of budgeted positions in the department	491	199	194	194

***RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Efficiency: Program Costs related to Units of Activity</b> Budgeted General Fund contribution to Northwest Activity Center	\$540,000	\$220,000	\$220,000	\$220,000

***PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION  
MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Output: Units of Activity directed toward Goals</b> Budgeted Funds for Capital Project	5,8000,000	16,350,000	\$4,085,000	\$1,000,000

***RECREATION OPERATIONS and PROGRAMMING MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Output: Units of Activity directed toward Goals</b> Average total recreation memberships	17,633	14,178	14,200	14,500
# of special events held	N/A	15	18	18
# of participants per event	N/A	N/A	300	300
Number of positions budgeted in Recreation Operations	136	149	148	150

***YOUTH SERVICES UNIT MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Output: Units of Activity directed toward Goals</b> Number of programs provided for at-risk youth	3	3	4	4

**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

***PROGRAMMING SECTION MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Output: Units of Activity directed toward Goals</b>				
Amount of CityArts grant awards	10,000	\$10,000	\$10,000	\$10,000
Mini-Grant Support to Wayne Co Organizations	64,600	\$64,600	\$64,600	\$45,000
# of recreation Centers with grant-supported cultural programs	N/A	3	5	5
# of schools served through Cultural Connection	224	52	50	50
# of cultural sites visited through the Cultural Crawl	N/A	10	40	40
# of National Arts Program Participants	N/A	N/A	57	100
# of Motor City Makeover Photo Show Participants	N/A	N/A	N/A	50

***BELLE ISLE MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>				
Average # Vehicles Entering Belle Isle Annually	1,200,000	1,200,000	1,400,000	1,600,000
Average Attendance at Belle Isle Conservatory Annually	26,000	26,000	26,000	26,000
# Shelter Reservation	583	630	526	500
# of events held at the Casino	64	85	80	85

***HISTORIC FORT WAYNE MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Output: Units of Activity directed toward Goals</b>				
# of events conducted at site	N/A	24	20	25
# of sources from which grant support requested	N/A	0	1	2

**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

***CAPITAL PROJECTS MEASURES AND TARGETS***

<b>Type of Performance Measure: List of Measures</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Capital Improvements and developments designed, constructed and completed in Parks and Recreation facilities</b>				
In Town Youth Camp at Rouge Park	Design	Design/ Construction	Completion	N/A
Renovations of dome & mechanical system at Belle Isle Conservatory	Design	Design/ Construction	Completion	N/A
Renovations at Northwest Activities Center	Design/ Construction	Design/ Construction	Completion	N/A
Van Antwerp Park Renovations	N/A	Design/ Construction	Completion	N/A
Simanek Playfield Renovations	Design	Design/ Construction	Completion	N/A
Farwell Playfield Improvements	N/A	Design/ Construction	Completion	N/A
Butzel Playfield Improvements	N/A	N/A	Design/ Construction	Completion
Northwest Activities Center Roof Replacement	N/A	N/A	Design/ Construction	Completion
Heilmann Playfield	N/A	N/A	Design/ Construction	Completion
New Crowell Recreation Center	N/A	N/A	Design/ Construction	Construction
Wish-Egan Playfield	N/A	N/A	Design	Construction
Optimist-Stout Playground	N/A	N/A	Design	Construction
Sawyer Playground	N/A	N/A	Design	Construction
Krainz Park	N/A	N/A	Design	Construction
Milan Playfield	N/A	N/A	Design	Construction
Calimera Playground	N/A	N/A	N/A	Design
Messmer Playground	N/A	N/A	N/A	Design
St. Martins Playground	N/A	N/A	N/A	Design

**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 6,950,769	\$ 9,338,473	\$ 10,252,022	\$ 913,549	10%
Employee Benefits	3,539,100	5,482,092	4,705,453	(776,639)	-14%
Professional/Contracts	1,103,748	1,812,142	1,168,505	(643,637)	-36%
Operating Supplies	239,769	130,217	149,717	19,500	15%
Operating Services	9,518,535	8,746,982	8,871,619	124,637	1%
Capital Equipment	8,240,856	385,296	203,925	(181,371)	-47%
Capital Outlays	12,011,422	7,735,000	4,630,298	(3,104,702)	-40%
Fixed Charges	17,387	-	-	-	0%
Other Expenses	10,016	200,000	165,000	(35,000)	-18%
<b>TOTAL</b>	<b>\$ 41,631,602</b>	<b>\$ 33,830,202</b>	<b>\$ 30,146,539</b>	<b>\$ (3,683,663)</b>	<b>-11%</b>
<b>POSITIONS</b>	<b>477*</b>	<b>194</b>	<b>194</b>	<b>-</b>	<b>0%</b>

\*includes summer seasonal/part-time positions

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 1,311,378	\$ 3,413,996	\$ 2,413,996	\$ (1,000,000)	-29%
Grants/Shared Taxes	1,566,891	937,392	395,357	(542,035)	-58%
Sales & Charges	147,949	10,000	47,394	37,394	374%
Contribution	62,084	-	-	-	0%
Miscellaneous	796,437	2,210,000	125,000	(2,085,000)	-94%
<b>TOTAL</b>	<b>\$ 3,884,739</b>	<b>\$ 6,571,388</b>	<b>\$ 2,981,747</b>	<b>\$ (3,589,641)</b>	<b>-55%</b>

**DEPARTMENTAL BUDGET INFORMATION  
RECREATION (39)**

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## **DEPARTMENTAL BUDGET INFORMATION**

### **WATER (41)**

#### **STATEMENT OF PURPOSE**

The Water Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Detroit Water and Sewerage Department (DWSD) will exceed our customer's expectations through innovative treatment and transmission of water and wastewater that promote healthy communities and economic growth.

#### **DESCRIPTION**

The Water Supply System is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit's accounting system. The department operates five water treatment plants and twenty-one booster (repumping) stations and twenty reservoirs. Of these five water plants, two plants are located in Detroit and one each is located in Allen Park, Dearborn and Port Huron. There are three sources of raw water supply -- Detroit River at Fighting Island, Detroit River at Belle Isle and Lake Huron north of Port Huron. DWSD's five water treatment plants pump an average of 675 million gallons of clean drinking water each day.

The Water Supply System's primary role is to provide potable water for over 4 million residents in Southeastern Michigan, delivered at various points in the system at adequate pressure to meet our customers' needs. The water provided is in conformance to applicable standards as required by Michigan's Safe Drinking Water Act. The department furnishes sufficient

water pressure and pipeline service to assure acceptable fire protection.

The water system serves a total population of nearly 4 million people in Detroit and in 125 other communities within a 1,011 square mile service area in southeastern Michigan. The main administrative offices are located at 735 Randolph in downtown Detroit. Approximately 3,400 miles of transmission and distribution mains within the City of Detroit, and 790 miles of transmission lines in the remaining service area are owned and maintained by the department.

#### **MAJOR INITIATIVES FOR FY 2007-2008**

The Detroit Residential Water Assistance Program was implemented to assist low-income Detroit residents manage their water and sewerage bills. The program is administered by the Department of Human Services.

The Flint Loop Transmission System project will provide for the study, design, and construction assistance of approximately 195,000 feet of 72-inch main. In addition, it will provide for a proposed pump station and reservoir.

The North Oakland Transmission System project will provide for the study, design and construction assistance of approximately 70,000 feet of 96-inch main. This work will also provide for the design of Romeo pump station with reservoir and a high ground reservoir along the route.

The Water Meter Replacement and Fixed Automatic Meter Reading Equipment Installation Contract (CM-2007) has begun. The Meter Operations Division is in the

## **DEPARTMENTAL BUDGET INFORMATION WATER (41)**

process of replacing all non-functioning and outdated water meters within the City of Detroit.

The replacement of the water meters will increase overall meter accuracy and greatly reduce meter maintenance cost over the next ten (10) years. The Fixed Network Reading System will allow DWSD to collect daily/hourly reads from every meter for consumption analysis.

### **PLANNING FOR THE FUTURE**

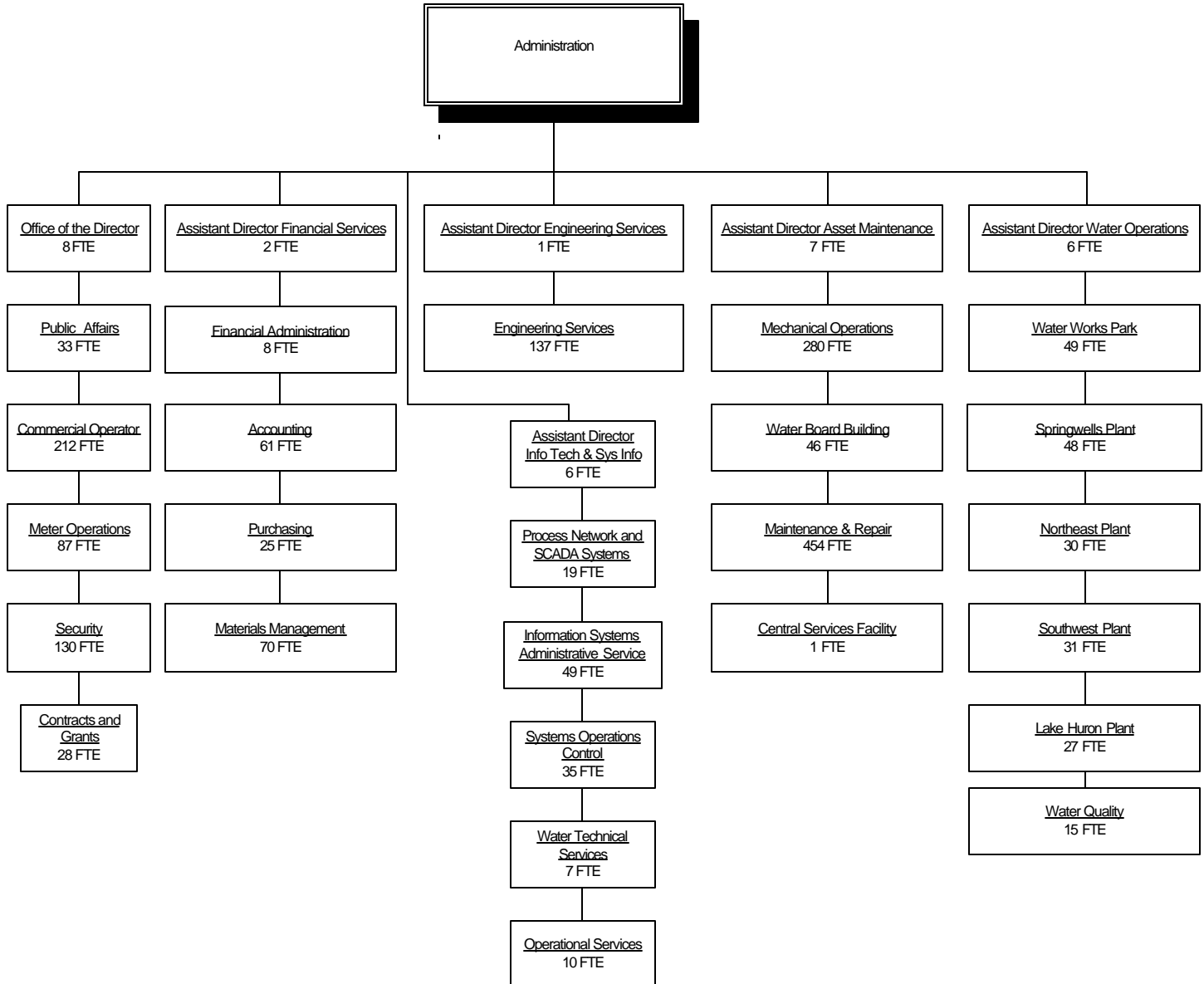
#### **FY 2008-09, FY 2009-10 and BEYOND**

Replacement of High Lift and Low Lift Pumping Units at Springwells Water Treatment Plant.

Program Management for Booster Stations and Reservoirs Rehabilitation and Inspection Repair.



## DEPARTMENTAL BUDGET INFORMATION WATER (41)



**DEPARTMENTAL BUDGET INFORMATION  
WATER (41)**

**PERFORMANCE GOALS MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Total hydrants in system	30,430	30,430	30,430
Number of water capital projects	105	118	78
Value of projects	96,729,000	164,806,000	205,870,000
<b>Outputs: Units of Activity directed toward Goals</b>			
Populations served – city	900,000	900,000	900,000
Populations served – suburban	3.3 million	3.3 million	3.3 million
Main leaks and breaks repaired	1,136	1,100	1,100
Fire hydrants repaired or replaced	5,696	1,100	1,100

**DEPARTMENTAL BUDGET INFORMATION  
WATER (41)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 46,555,746	\$ 42,695,854	\$ 40,765,696	\$ (1,930,158)	-5%
Employee Benefits	26,265,306	34,277,944	31,135,671	(3,142,273)	-9%
Prof/Contractual	110,546,229	30,643,985	32,087,198	1,443,213	5%
Operating Supplies	12,723,484	16,500,353	16,067,060	(433,293)	-3%
Operating Services	55,827,921	54,226,743	56,098,277	1,871,534	3%
Capital Equipment	3,617,600	7,509,000	7,509,000	-	0%
Capital Outlays	19,633	47,164	47,164	-	0%
Fixed Charges	100,977,249	133,906,800	148,722,200	14,815,400	11%
Other Expenses	(7,809,241)	14,422,780	15,943,064	1,520,284	11%
<b>TOTAL</b>	<b>\$ 348,723,927</b>	<b>\$ 334,230,623</b>	<b>\$ 348,375,330</b>	<b>\$ 14,144,707</b>	<b>4%</b>
<b>POSITIONS</b>	<b>1,406</b>	<b>1,919</b>	<b>1,922</b>	<b>3</b>	<b>0%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Fines/Forfeits/Penalties	\$ 380,823	\$ -	\$ -	\$ -	0%
Rev from Use of Assets	35,287,277	16,582,500	13,136,400	(3,446,100)	-21%
Sales & Charges	281,548,683	317,216,263	333,189,586	15,973,323	5%
Sales of Assets	85,380	-	-	-	0%
Miscellaneous	(54,685)	431,860	2,049,344	1,617,484	375%
<b>TOTAL</b>	<b>\$ 317,247,478</b>	<b>\$ 334,230,623</b>	<b>\$ 348,375,330</b>	<b>\$ 14,144,707</b>	<b>4%</b>

**DEPARTMENTAL BUDGET INFORMATION  
WATER (41)**

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## **DEPARTMENTAL BUDGET INFORMATION SEWERAGE (42)**

### **STATEMENT OF PURPOSE**

The Sewerage Division of the Water and Sewerage Department treats combined sewerage collected throughout the service area so that the treated effluent is in compliance with the requirements established by the U.S. Environmental Protection Agency and the Michigan Department of Natural Resources.

### **DESCRIPTION**

The Sewerage Disposal System is administratively part of DWSD, but maintained as a separate Fund in the City of Detroit's Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-seven other communities in southeastern Michigan. DWSD's sewer system originated in 1836, and today consists of 14 pump stations, three storm water retention basins and a total of 3,000 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the country.

The Sewerage Disposal System's primary role is to convey and treat the sanitary and combined sewage collected throughout the service area in accordance with applicable service agreements so that the public health is protected and the treated effluent discharged to the Detroit River is in compliance with the limits established by the Department's National Pollution Discharge Elimination System Permit and other applicable laws, rules and regulations imposed by the Federal Court, the U.S. Environmental Protection Agency, Wayne County, Michigan Department of

Environmental Quality and the Division of Public Health regarding wastewater, air pollution and solid waste disposal.

The plant has the capacity to treat sanitary sewerage of a maximum flow of 859 million gallons per day (mgd) and a capacity to treat up to 1,520 mgd of a combination of sanitary and storm flow while consistently meeting or exceeding permit requirements for effluent quality. The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne and Macomb Counties.

### **MAJOR INITIATIVES FOR FY 2007-08**

The Detroit Residential Water Assistance Program was implemented to assist low-income Detroit residents manage their water and sewerage bills. The program is administered by the Department of Human Services.

During this fiscal year, the Upper Rouge Tunnel Combine Sewerage Overflow (CSO) Project will begin. An approximately seven mile long, 30-feet in diameter, 210 million gallon capacity CSO retention tunnel will be designed to capture current uncontrolled discharges from seventeen designated existing outfalls along a stretch of the upper Rouge River between 7-Mile Road to the north and Warren Road to the south.

## **DEPARTMENTAL BUDGET INFORMATION SEWERAGE (42)**

### **Materials Management Division will:**

- Continue replacing its aging fleet of forklift equipment.
- Continue 80% high dollar value inventories with multiple 20% inventories occurring continuously throughout the year. This will further increase the inventory accuracy.
- Identify obsolete stock items to sell or scrap.
- Identify obsolete spare parts to be sold or scrapped.
- Improve procedures and the process for salvage sales.
- Improve procedures, and the process for spoil sand invoice handling, and payment processing.

### **Asset Maintenance Group will:**

- Complete design for Upper Rouge Tunnel (URT) and associated pump stations, drop shafts, etc.
- Complete design for Modified Detroit River Outfall No. 2 (MOD-DRO2).
- Complete design for Rehabilitation of Sewage Pump Station.
- Make various design improvements for WWTP facilities such as Secondary Clarifiers, EB-1, EB-2, and Sludge Pump Station 1 and 2.
- Start of construction for Oakwood Pump Station and associated CSO Sewer line.

### **Wastewater Treatment Plant:**

- Solids disposal will be initiated in the second half of the 2007/08 FY beginning disposal of WWTP Biosolids using land application and landfill disposal averaging 200 Dry Tons/Day. Contract Services have been secured using Synagro Corp. through a November 20<sup>th</sup> Contract amendment.

- The thirty-day performance test for the Belle Isle CSO Facility will be initiated in late 2008.
- Transitioning of WWTP Facilities Engineering staff to Engineering Division in late 2008 as part of ongoing restructuring efforts.
- Initiate design and construction efforts for a new Analytical Laboratory as a replacement for the existing MCHT facility.

### **Industrial Waste Control:**

- Continue to monitor and inspect industries and businesses in DWSD service area to ensure that wastewater discharges in compliance with DWSD's NPDES Permit.
- Maintain survey of the DWSD service area active commercial and industrial sources and regulatory classifications.
- Expand functionalities of the PIMS Database tool to improve local implementation of Industrial Pretreatment Program.

## **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

### **Materials Management Division**

- Create a joint team with Accounting Division to review EMPAC/ORACLE transactions monthly to identify interface discrepancies and errors.
- Pave and fence in West Yard Stockroom to secure the stores items located in the open yard.
- Improve procedures and processes for waste management.

### **Asset Maintenance Group:**

- Construction of various WWTP projects such as URT, Modified Detroit River Outfall No. 2 Secondary Clarifiers,

## **DEPARTMENTAL BUDGET INFORMATION SEWERAGE (42)**

Electrical Buildings 1, 2, and 10 and sewage pumping stations etc.

- Various WWTP design projects would be initiated such as Upper Level Belt Filter Presses, Rehabilitation for primary clarifiers, fire alarm and security.
- Study and design for Lateral Sewer Replacement.
- Construction of modified Detroit River Outfall No. 2 in accordance with NPDES permit requirements.

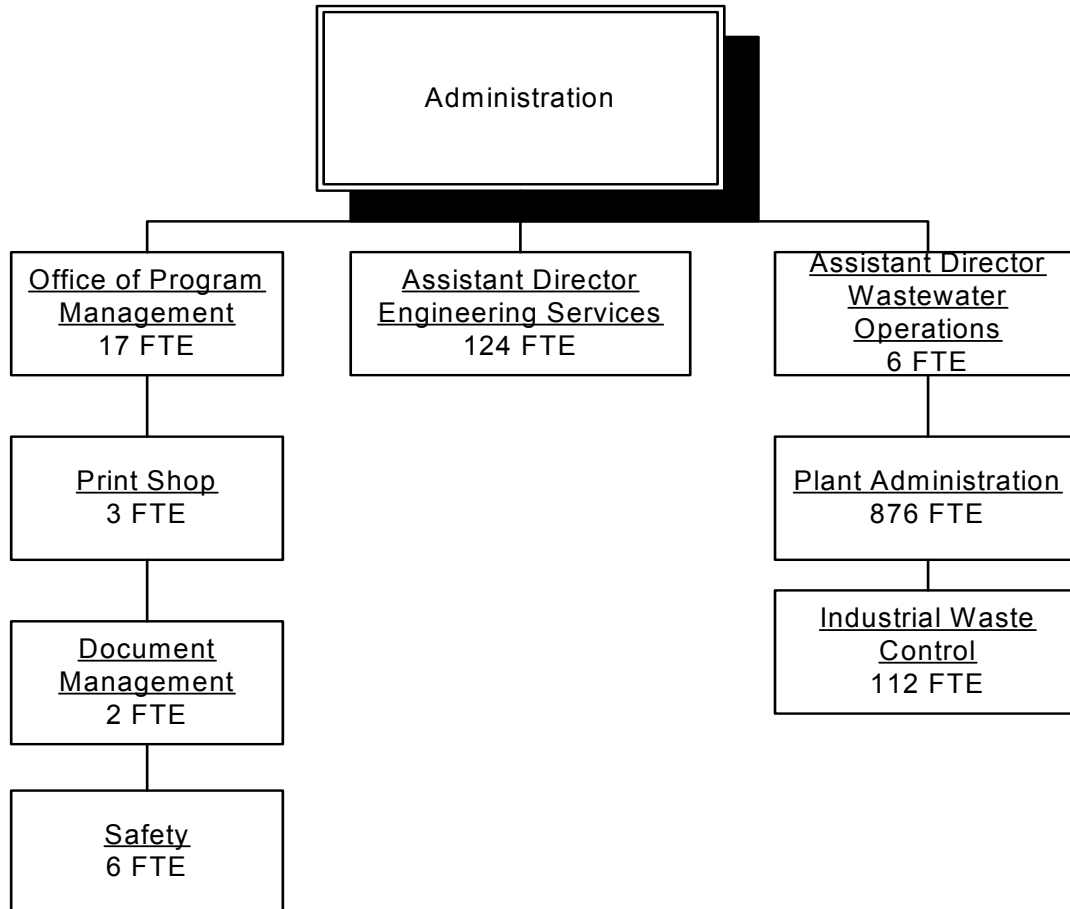
### **Wastewater Treatment Plant :**

- Develop and implement staffing and succession planning measures.
- Develop and implement Biosolids transition efforts from Multiple Hearth incineration to Beneficial Reuse programs under Synagro Plan.
- Develop, promote and implement process reliability and preventive maintenance opportunities for WWTP treatment and CSO facilities.

### **Industrial Waste Control**

- Maintain required monitoring and control of wastewater discharges by adopting any future regulatory changes by Federal, State, and Local Authorities.
- Re-evaluate the industrial activities and resulting pollutant load on the treatment plant and recommend necessary changes in the municipal Sewer Use Ordinance.
- Achieve zero discharge of oil/oily materials into the receiving waters of Detroit POTW.
- Implement Best Management Practices at Metro Detroit industries and businesses through comprehensive community outreach program.

**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**





**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**

**PERFORMANCE GOALS MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of capital projects -- WWTP	106	102	78
Value of capital projects -- WWTP	\$181,068,000	\$175,385,000	\$358,178,000
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of wastewater permits	320	316	320
Average Sewage pumped per day	671	690	689
Sludge Produced (wet tons)	653,633	664,328	671,393
<b>Outcomes: Results or Impacts of program activities</b>			
Major pumping units availability	95%	95%	95%
<b>Sewerage (Benchmark)</b>	85%	N/A	N/A

**DEPARTMENTAL BUDGET INFORMATION  
SEWERAGE (42)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 58,124,376	\$ 64,159,382	\$ 63,276,332	(883,050)	-1%
Employee Benefits	31,519,189	24,942,898	29,854,949	4,912,051	20%
Prof/Contractual	180,278,428	22,585,711	31,316,477	8,730,766	39%
Operating Supplies	16,529,393	17,653,250	19,395,495	1,742,245	10%
Operating Services	51,262,823	51,740,740	48,908,548	(2,832,192)	-5%
Capital Equipment	1,491,527	8,503,000	8,503,000	-	0%
Capital Outlays	30,789	21,500	21,500	-	0%
Fixed Charges	106,567,324	170,715,500	180,025,600	9,310,100	5%
Other Expenses	11,207,651	53,093,907	51,253,717	(1,840,190)	-3%
<b>TOTAL</b>	<b>\$ 457,011,500</b>	<b>\$ 413,415,888</b>	<b>\$ 432,555,618</b>	<b>\$ 19,139,730</b>	<b>5%</b>
<b>POSITIONS</b>	<b>811</b>	<b>1,176</b>	<b>1,151</b>	<b>(25)</b>	<b>-2%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
<b>Taxes/Assessments</b>	\$ 1,225	\$ -	\$ -	\$ -	0%
Licenses/Permits	77,705	-	-	-	0%
Fines/Forfeits/Penalties	2,961	-	-	-	0%
Rev from Use of Assets	37,899,919	15,275,800	11,244,400	(4,031,400)	-26%
Sales & Charges	344,124,087	396,553,500	420,670,900	24,117,400	6%
Sales of Assets	290	-	-	-	0%
Miscellaneous	-	1,586,588	640,318	(946,270)	-60%
<b>TOTAL</b>	<b>\$ 382,106,187</b>	<b>\$ 413,415,888</b>	<b>\$ 432,555,618</b>	<b>\$ 19,139,730</b>	<b>5%</b>

## **DEPARTMENTAL BUDGET INFORMATION**

### **DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)**

#### **STATEMENT OF PURPOSE**

The Department of Administrative Hearings (DAH) will support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means a commitment to structural balancing by managing costs and improving services to citizens.

The Department of Administrative Hearings (DAH) will play an integral role in supporting Mayor Kilpatrick's vision to create a cleaner Detroit by supporting the City's efforts to eradicate illegal dumping. The DAH will support these efforts in the adjudication and collection processes.

The Department of Administrative Hearings (DAH) will help support the Mayor's initiative to create a cleaner City by establishing an efficient and cost effective manner to adjudicate cases in an impartial and independent forum.

#### **DESCRIPTION**

The Department of Administrative Hearings (DAH) incorporates the Municipal Ordinance Violations Bureau's (MOVB) collection process into its system, thereby establishing new procedures for the administration, adjudication and collection of blight violations into one framework. The Zoning, Environmental, and Property Maintenance Branches of the MOVB are now adjudicated under the Department of Administrative Hearings. The DAH will assess civil fines and costs pursuant to the schedules of violations for the Blight Ordinances. Under the DAH, violation notices will contain hearing dates, so no separate citation will be generated, and hearings will yield Decisions and Orders

with which a defendant must comply or appeal to the 3<sup>rd</sup> Circuit Court of Michigan.

#### **MAJOR INITIATIVES FOR FY 2007-08**

The DAH opened its doors in January 2005 at 561 E. Jefferson. Since then, 122,807 blight violation notices have been issued by the enforcing agencies and 113,458 DAH hearings have been held. The total future volume of violations are not known, but it is expected to decrease in subsequent years, as the deterrent effects of the increased enforcement effort continue to accrue throughout the city. Fines and revenues are recorded for Solid Waste/Illegal violations in the Department of Environmental Affairs, and fines and revenues for Zoning and Property Maintenance Violations are recorded in the Department of Buildings Safety Engineering.

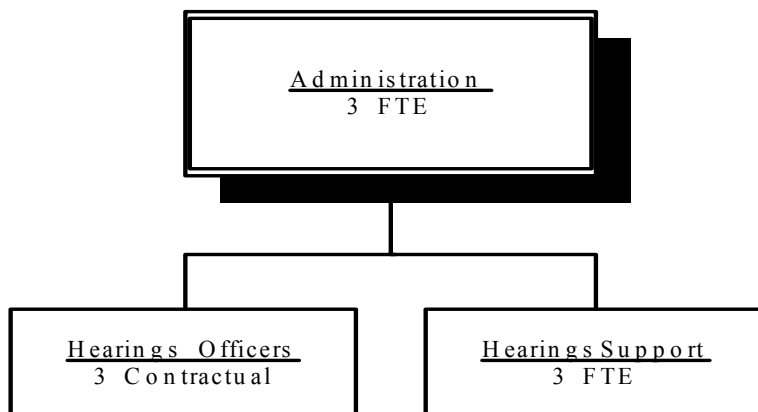
#### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

The DAH will begin to hear blight violation cases out in the community in 2008. These neighborhood-based DAH hearings are aimed at enabling residents of the city a shorter commute and enhanced parking, as well as the opportunity to have cases heard in the neighborhoods where the violations actually occur.

The DAH is also seeking to expand its jurisdiction to include dangerous buildings and right-of-way signage and advertising violations.

Additionally, the DAH will seek to increase compliance with DAH orders and judgments by initiating online and phone payment options, as well as instituting a judgment notification process to work in tandem with the collections effort.

**DEPARTMENTAL BUDGET INFORMATION**  
**DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07</b> <b>Actual</b>	<b>2007-08</b> <b>Projection</b>	<b>2008-09</b> <b>Target</b>
<b>Outputs: Units of Activity directed toward Goals:</b>			
Number of zoning division violations heard	11,350	13,000	14,000
Number of solid waste/illegal dumping division violations heard	9,350	10,000	10,500
Number of property maintenance division violations heard	20,700	22,000	23,000
<b>Outcomes: Results or Impacts of Program Activities</b>			
Average number of days between violation issuance and hearing date		55	55%
Percent of Decisions and Orders overturned	<1%	<1%	<1%
Percent of Decisions and Orders appealed	0%	0%	0%
<b>Efficiency: Program Costs related to Units of Activity</b>			
Percent of Orders in delinquency	50%	45%	40%
Percent of cases that are no-show	50%	45%	40%

**DEPARTMENTAL BUDGET INFORMATION**  
**DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)**

**EXPENDITURES**

	2006-07		2007-08	2008-09		
	Actual		2007-08	Mayor's	Variance	Variance
	Expense		Redbook	Budget Rec		Percent
Salary & Wages	\$ 364,261	\$	365,811	\$ 384,491	\$ 18,680	5%
Employee Benefits	244,617		241,803	241,250	(553)	0%
Prof/Contractual	1,455,403		1,298,460	1,298,460	-	0%
Operating Supplies	32,833		10,000	10,000	-	0%
Operating Services	200,092		278,533	268,639	(9,894)	-4%
Capital Equipment	(125)		5,000	5,000	-	0%
Other Expenses	10,368		-	-	-	0%
<b>TOTAL</b>	<b>\$ 2,307,449</b>	<b>\$</b>	<b>2,199,607</b>	<b>\$ 2,207,840</b>	<b>\$ 8,233</b>	<b>0%</b>
<b>POSITIONS</b>	<b>5</b>		<b>6</b>	<b>6</b>	<b>-</b>	<b>0%</b>

**REVENUES**

	2006-07		2007-08	2008-09		
	Actual		2007-08	Mayor's	Variance	Variance
	Expense		Redbook	Budget Rec		Percent
Rev From Use of Assets	553		85	500	415	488%
Sales and Charges	\$ 235,106		886,982	\$ 886,482	(500)	0%
<b>TOTAL</b>	<b>\$ 235,659</b>	<b>\$</b>	<b>887,067</b>	<b>\$ 886,982</b>	<b>\$ (85)</b>	<b>0%</b>

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)**

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## **DEPARTMENTAL BUDGET INFORMATION DETROIT OFFICE OF HOMELAND SECURITY (46)**

### **STATEMENT OF PURPOSE**

Homeland Security provides leadership in coordinating the development of a sustainable and all-hazard regional approach to terrorism that emphasizes an integrated process for establishing preventive measures, emergency operations, planning and training to minimize the impact of catastrophic events on the people, property, environment and economy of the City of Detroit.

### **DESCRIPTION**

The role of the Detroit Office of Homeland Security and Emergency Management is to advise the Mayor on Homeland Security and Emergency Management Issues. To prevent and disrupt, protect and mitigate, respond to, and recover from acts of terrorism and natural disasters. To protect those who live, work, and visit the city from acts of terrorism. Reduce the loss of life and property and protect our institutions from all-hazards by leading and supporting the City of Detroit in a comprehensive, risk based emergency management program.

### **MAJOR INITIATIVES FOR FY 2007-08**

- Complete the installation of 39 new outdoor warning sirens.
- Continue training citizens, community groups and private industry as Community Emergency Response Teams. (CERT).
- Increase Teen Cert programs in City High Schools.
- Continue to update train and exercise the Detroit Urban Area Tactical Interoperable Communication (TIC) plan.
- Conduct a Public Officials Conference and training workshop.
- Begin the development of Continuity of Operations Plan (COOP) for all City Departments.
- Coordination of Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:
  - Fireworks
  - River Walk
  - Hydroplane Boat Races
  - Detroit Grand Prix
  - Angels Night Operations
  - North American International Auto Show
  - NCAA Midwest Regional Championship

### **Exercises:**

- Detroit/Windsor Tunnel Tabletop
- Casinos Tabletops
- Pandemic Tabletop, Functional, Full Scale
- TIC Plan Tabletop, Drill Evacuation Tabletop, Functional, Full Scale

### **Training:**

- National Incident Management System (NIMS)
- E-Team
- Smart Messaging System
- Disaster Preparedness training for
  1. Ford Field
  2. Comerica Park
  3. Casinos
  4. Detroit Public Schools
  5. Wayne County Community College District (WCCCD)

## **DEPARTMENTAL BUDGET INFORMATION DETROIT OFFICE OF HOMELAND SECURITY (46)**

### **PLANNING FOR THE FUTURE FOR FY 2008-2009, FY 2009-10 and BEYOND**

- Coordinate the implementation of the Detroit Fusion Center
- Further establish relationships between the City of Detroit, Michigan and private enterprise related to information sharing. Revise and update the City of Detroit Emergency Guidelines.
- Develop a Continuity of Government (COG) plan that will provide for the continued functioning of city government in the event an emergency or catastrophic event.
- Develop a Continuity of Operations Plan (COOP) to identify and standardizes systems to prevent loss of City services during an emergency or catastrophic event.
- Implement an emergency notification system that provides immediate crisis information to city employees and residents using all available communication technology.
- Develop a cross-border contingency plan to coordinate resources necessary for effective response to events affecting both sides of the international border.
- Continue to enhance skill levels of emergency first responders and key public officials.
- Coordinate Critical Infrastructure Protection Plan (CIP) activities including conducting threat and vulnerability assessments.
- Be a focal point for local and regional training, exercises, workshops and conferences involving Homeland Security and Emergency Management.
- Continue to promote community involvement by conducting Community Emergency Response training for adults and teens.
- Establishing a state of the art Emergency Operations Center
- Coordinate reoccurring Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:
  - International Freedom Festival
  - Detroit River Walk Festival
  - Hydroplane Boat Races
  - Detroit Grand Prix
  - International Auto Show
  - Angels Night Operations
  - NCAA Final Four
  - NCAA Frozen Four
- Following Events to be held in FY 08-09
  - Workshops and Conferences
  - Public Officials Conference
  - Damage Assessment Workshop
  - Weather Spotters Workshop
- Exercising:
  - Detroit/Windsor Tunnel Tabletop
  - Detroit/Windsor Tunnel Full Scale
  - Hazmat Full-Scale Exercise
  - Detroit Departmental Exercises
  - Joint Private Sector Exercises
- Training:
  - E-Team Software Training
  - NIMS Training
  - First Responder Refresher Classes
  - CERT Training
  - Shelter Manager Training
  - Damage Assessment
  - EOC Operations Class
  - CERT Training Directors/Deputy Directors



**DEPARTMENTAL BUDGET INFORMATION  
DETROIT OFFICE OF HOMELAND SECURITY (46)**

Administration 5 FTE
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**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b> Number of disaster drills and exercises	12	12	12
<b>Efficiency: Program Costs related to Units of Activity</b> Grant dollars awarded	\$7,046,026	N/A	N/A

**DEPARTMENTAL BUDGET INFORMATION  
DETROIT OFFICE OF HOMELAND SECURITY (46)**

**EXPENDITURES**

	2006-07		2007-08	2008-09		
	Actual		2007-08	Mayor's	Variance	Variance
	Expense		Redbook	Budget Rec		Percent
Salary & Wages	\$ 329,013	\$	345,512	\$ 357,996	\$ 12,484	4%
Employee Benefits	196,421		229,326	227,858	(1,468)	-1%
Operating Supplies	3,829,822		10,600	10,600	-	0%
Operating Services	6,102		6,600	8,407	1,807	27%
Capital Equipment	198,113		-	-	-	0%
Other Expenses	84,992		-	-	-	0%
<b>TOTAL</b>	<b>\$ 4,644,463</b>	<b>\$</b>	<b>592,038</b>	<b>\$ 604,861</b>	<b>\$ 12,823</b>	<b>2%</b>
<b>POSITIONS</b>	<b>5</b>		<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>

**REVENUES**

	2006-07		2007-08	2008-09		
	Actual		2007-08	Mayor's	Variance	Variance
	Revenue		Redbook	Budget Rec		Percent
Grants/shared Taxes	\$ 6,838,754	\$	-	\$ -	\$ -	0%
Sales and Charges	36,402		57,370	45,896	(11,474)	-20%
<b>TOTAL</b>	<b>\$ 6,875,156</b>	<b>\$</b>	<b>57,370</b>	<b>\$ 45,896</b>	<b>\$ (11,474)</b>	<b>-20%</b>

## DEPARTMENTAL BUDGET INFORMATION

### GENERAL SERVICES (47)

#### STATEMENT OF PURPOSE

The General Services Department (GSD) supports various city departments by managing municipal leases, operating municipal facilities, grounds, urban forestry fleet, and managing the inventory of major field operations.

#### DESCRIPTION

The GSD has five divisions:

**Grounds Maintenance** maintains all city-owned grounds, parks, right of ways, vacant lots and the urban forest.

**Inventory Management** receives, organizes, uses storeroom, monitors, secures and tracks usage of inventories of major city field operations.

**Fleet Management**, procures, maintains and makes available appropriate vehicles for General Fund operations.

**Property Management** maintains an accurate inventory of municipal spaces, and participates in negotiating lease agreements for office space, or sales of city owned land.

**Building Maintenance and Operations**, which maintains all city-owned facilities.

The Grounds Maintenance Division includes the Park Development workforce, funded by General Obligation Bonds, which does new construction or major renovation of parks, and it includes Street Fund Forestry staff responsible for medians of public right-of-ways. The Division manages snow and ice removal at municipal facilities and the Belle Isle Conservatory and flower bed beautification activities.

The Inventory Management Division operates the storerooms supporting numerous field service functions: vehicle services, Police services, most public health programs, parks and grounds maintenance, recreation center activities, Yards at Russell-Ferry, Southfield, Livernois and Davison; Recreation's Huber Facilities and PLD's storerooms.

The Fleet Management Division responsibilities include: hearing agency annual vehicle requests through the Vehicle Steering Committee, approving vehicle specifications, receiving and disposing of vehicles, repair and maintenance of vehicles, support for the city's employee local driving policies, and administering the loaner pool and stipend program. This responsibility also includes about 400 grounds maintenance related equipment.

The Building Maintenance and Operations Division responsibilities include: plumbing, heating, ventilation, electrical, air conditioning systems, elevators, automotive hoists, carpentry, painting, roofing, limited concrete work, welding, upholstery, emergency generators, furniture, smoke detectors, locksmith, carpet installation, other related equipment.

GSD also operates a Building Services Unit responsible for trash removal, vacuuming, sweeping, carpet cleaning, floor maintenance, pest control, dusting, interior window and wall washing at city-owned facilities, and a Security Services Unit, which manages human and technological resources associated with security of city operations and facilities, including armed, bonded and unarmed manpower.

## **DEPARTMENTAL BUDGET INFORMATION GENERAL SERVICES (47)**

GSD Administration analyzes the service requirements of General Fund city agencies; executes Service Agreements with General Fund operating departments; and oversees contracting processes.

### **MAJOR INITIATIVES FOR FY 2007-08**

In order to ensure our customer's needs are being met and that communication is occurring between departments, the General Services Department team has established a Customer Issues Log. Items on this Log are addressed at GSD's weekly staff meetings.

Some of the key initiatives accomplished include: Creation of Central Stores Operation at Huber Street by consolidating operations from Detroit Police Department and Department of Health and Wellness Promotion, Implementation of vendor to manage our Fleet parts operations; Implementation of the "next" general of the Maximus Fuel Management System.

Building Maintenance and Operations staff began to assess building systems and infrastructure. An outline of building requirements has been created. A new work order tracking system for skilled trade jobs is under development.

Facilities and Ground Maintenance maintained living trees, remove dead ones and plant new ones. The services it provided resulting in removing 2,250 emerald ash borer trees; trimmed 600 trees; 1,300 trees – 20 different species – planted in conjunction with the Greening of Detroit; 40,000 flower bulbs were

planted across the city; 1,000 acres of median and boulevards were mowed every 10-15 days; a total of 135 miles of freeway property were mowed regularly and 50 baseball diamonds were maintained.

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

In 2008, the city will enter into an agreement with Greening of Detroit to operate the 125 acre Meyers Tree Nursery at Rouge Park.

GSD will play a key role in the NEXT Detroit Neighborhood Initiative. Across the city, neighborhoods have asked for vacant lot renewal and forestry programs to beautify their neighborhoods. GSD and the Mayor's Office are partnering with a number of local organizations to provide citizens with enhanced quality of life services to transform their neighborhoods.

Grounds Maintenance will lead another Blitz 2008 campaign to address landscaping and maintenance for Spring 2008. This includes a rotation of staff and equipment in each city district, at Fort Wayne, on Belle Isle and on the expressways. Activities include simple repairs, pruning hedges and shrubbery, area mulching, and removing volunteer growth, weeds and debris. Additionally, GSD will begin a maintenance program on the Livernois Boulevard.

Property Management inventory division will locate staff by operation at any city-owned or leased sites. Staff will be the point for a master planning process seeking to assess what facilities are needed for public purposes in the future, which may result in further consolidation

## **DEPARTMENTAL BUDGET INFORMATION**

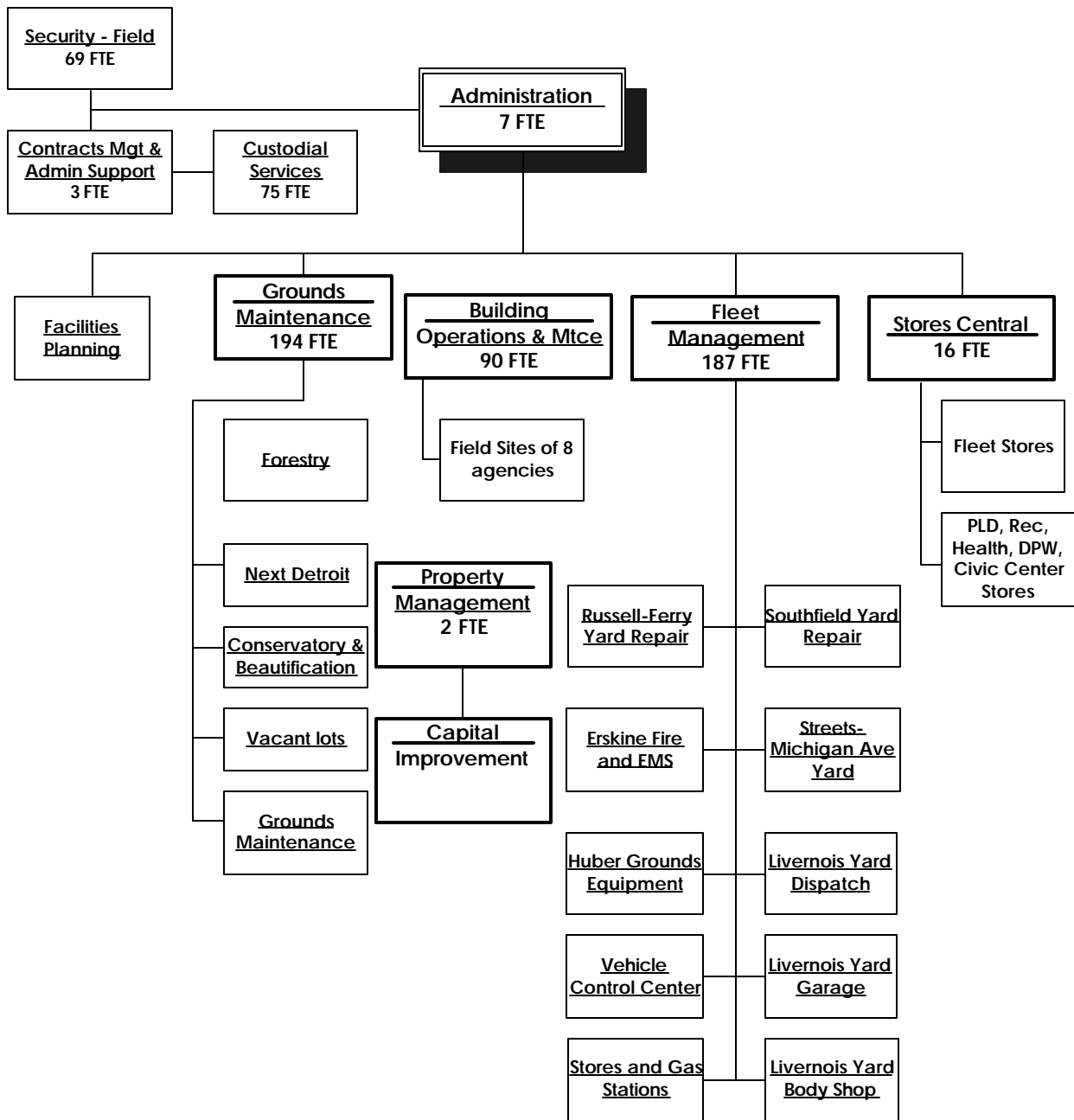
### **GENERAL SERVICES (47)**

of municipal spaces, or it may include joint projects with other governments or the private sector.

The future for Fleet Management for city vehicles will be a crucial piece to managing the

rising costs of city government. This operation will consider leveraging technology to achieve efficiencies in the areas of maintenance, fuel management and developing specifications for equipment.

## DEPARTMENTAL BUDGET INFORMATION GENERAL SERVICES (47)



## DEPARTMENTAL BUDGET INFORMATION GENERAL SERVICES (47)

### PERFORMANCE GOALS, MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07</b> Actual	<b>2007-08</b> Projection	<b>2008-09</b> Target
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of municipal facilities served	331	331	326
Number of vacant lots	50,000	50,000	55,000
Number of heavy-duty vehicles serviced*	15,000	15,000	15,000
Number of light-duty vehicles serviced*	16,200	16,200	16,200
Number of fleet accidents*	700	800	800
Number of fire apparatus*	130	130	100
Cycle miles of freeway berms*	520	520	0
<b>Outputs: Units of Activity directed toward Goals</b>			
Percent of Vehicle parts inventory levels maintained	65%	85%	85%
In-shop apparatus repairs*	17,000	18,000	18,500
Garage maintenance reports (repair orders)*	18,500	18,500	18,500
Emergency repairs/deliveries*	4,000	4,200	4,200
Percent vehicles covered under preventive maintenance schedule	85%	85%	87%
<b>Outcomes: Results or Impacts of Program Activities</b>			
Average percent of Police scout fleet available	85%	85%	85%
Average percent of DPW courville trucks available	59%	70%	75%
Average percent of Firefighting apparatus available	85%	85%	85%
<b>Efficiency: Program Costs related to Units of Activity</b>			
Percent of repairs completed within established repair time	75%	75%	75%

\*Data from former Fire-Apparatus and Department of Public Works Vehicle Maintenance Divisions.  
Transferred to DPW in FY 2008-09.

## DEPARTMENTAL BUDGET INFORMATION GENERAL SERVICES (47)

### EXPENDITURES

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 21,690,642	\$ 25,593,884	\$ 26,681,893	\$ 1,088,009	4%
Employee Benefits	15,794,874	16,451,426	16,211,225	(240,201)	-1%
Professional/Contracts	9,891,210	8,763,618	12,081,184	3,317,566	38%
Operating Supplies	16,451,892	13,100,246	12,507,090	(593,156)	-5%
Operating Services	1,992,728	3,000,999	3,246,558	245,559	8%
Capital Equipment	38,350	18,519	43,519	25,000	135%
Capital Outlays	-	3,569,279	-	(3,569,279)	-100%
Other Expenses	7,998	1,204,706	329,457	(875,249)	-73%
<b>TOTAL</b>	<b>\$ 65,867,694</b>	<b>\$ 71,702,677</b>	<b>\$ 71,100,926</b>	<b>\$ (601,751)</b>	<b>-1%</b>
<b>POSITIONS</b>	<b>668</b>	<b>676</b>	<b>643</b>	<b>(33)</b>	<b>-5%</b>

### REVENUES

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$ 50	\$ -	\$ -	\$ -	0%
Revenues	-	1,287,000	1,100,000	(187,000)	-15%
Sales & Charges	3,353,294	8,627,648	6,912,107	(1,715,541)	-20%
Sales of Assets	292,890	320,000	320,000	-	0%
Miscellaneous	3,210	7,881,064	4,681,064	(3,200,000)	-41%
<b>TOTAL</b>	<b>\$ 3,649,444</b>	<b>\$ 18,115,712</b>	<b>\$ 13,013,171</b>	<b>\$ (5,102,541)</b>	<b>-28%</b>



## **DEPARTMENTAL BUDGET INFORMATION AUDITOR GENERAL (50)**

### **STATEMENT OF PURPOSE**

The Office of the Auditor General (OAG) is to act as an independent, full-service appraisal function to examine and evaluate the City's activities in order to improve the accountability for public funds and improve the operations of City government. The OAG promotes the economy, efficiency and effectiveness of City government and protect against fraud, waste and abuse by conducting independent audits, investigations and evaluations; by keeping the City Council and the Mayor fully and currently informed of our work; by committing to total quality; by adhering to the professional standards of the auditing profession; and by promoting an atmosphere of mutual trust, honesty and integrity among OAG staff and the people we serve.

### **DESCRIPTION**

The Office of the Auditor General (OAG) performs audits of each City agency and prepares written reports which convey the resultant audit findings and recommendations to the City Council, the Mayor and the management of each agency.

The OAG also performs special projects and other work, as requested by City Council, as initiated internally, or as required by City Code. Many of these projects result in formal reports or other communications to City Council. The Office also analyzes the Mayor's Proposed City Budget for City Council each fiscal year. The annual financial audits of the City and its Federal financial assistance programs are performed by outside auditors hired by the OAG.

The OAG has the responsibilities and authority stated in Section 4205 of the Charter of the City of Detroit to make audits of the financial transactions of all City agencies; to make a report of the financial position of the City after the close of each fiscal year; to investigate the administration and operation of City agencies; to settle all disputed claims in favor of or against the City as provided by ordinance, and to make reports to City agencies of irregularities of practice and erroneous accounting methods.

The OAG's primary responsibilities are the examination and evaluation of the adequacy and effectiveness of the City's system of internal control and the quality of performance in carrying out assigned responsibilities. This entails the following:

- A review of the reliability and integrity of financial and operating data and the means used to identify, measure, classify and report such information.
- A review of the systems established to ensure compliance with those policies, plans, procedures, laws and regulations that could have a significant impact on operations and reports.
- A review of the means of safeguarding assets and, as appropriate, verifying the existence of such assets.
- An appraisal of the economy and efficiency with which resources are employed.
- A review of operations or programs to ascertain whether results are consistent with established objectives and goals and whether the operation or programs are being carried out as planned.

The OAG also annually evaluates the effectiveness of the City's overall risk

## **DEPARTMENTAL BUDGET INFORMATION AUDITOR GENERAL (50)**

management function, and performs biennial evaluations of the administration and effectiveness of risk management function in each city agency.

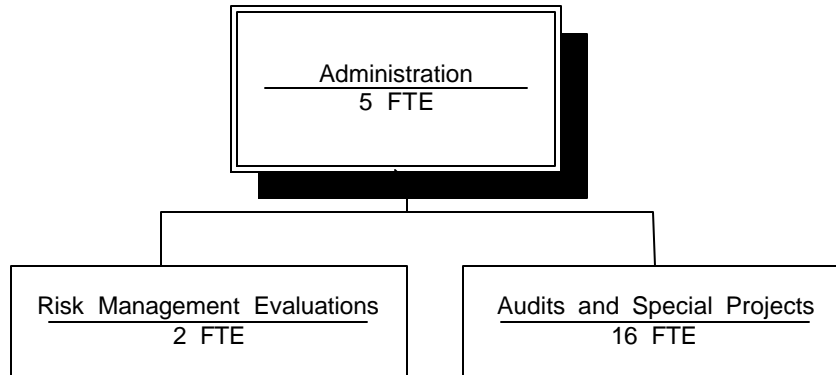
### **MAJOR INITIATIVES FOR FY 2007-08**

The Office of the Auditor General's most important initiative planned for the fiscal year ending June 30, 2008 is to aggressively work to meet our Charter mandate of auditing every City department biennially. This mandate is increasingly important during times of increased risk due to limited resources and department downsizing and reorganization.

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

The Office of the Auditor General will continue to attract, train, supervise and motivate auditors, in order to meet our Charter mandates and the goals established for the year.

**DEPARTMENTAL BUDGET INFORMATION  
AUDITOR GENERAL (50)**



**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Types of Performance Measures:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Reports on Internal Control Reviews	18	21	21
Other Reports Issued	4	6	4
Claims hearings	31	45	45

**DEPARTMENTAL BUDGET INFORMATION**  
**AUDITOR GENERAL (50)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,043,871	\$1,331,068	\$1,415,175	84,108	6%
Employee Benefits	633,705	864,170	885,928	21,758	3%
Prof/Contractual	1,115,000	722,000	1,337,193	615,193	85%
Operating Supplies	18,929	43,053	24,169	(18,884)	-44%
Operating Services	119,651	137,505	129,078	(8,427)	-6%
Fixed Charges	3,796	-	-	-	0%
Other Expenses	28,548	49,875	44,575	(5,300)	-11%
<b>TOTAL</b>	<b>\$ 2,963,500</b>	<b>\$3,147,671</b>	<b>\$3,836,118</b>	<b>\$ 688,448</b>	<b>22%</b>
<b>POSITIONS</b>	<b>18</b>	<b>23</b>	<b>23</b>	<b>-</b>	<b>0%</b>

## **DEPARTMENTAL BUDGET INFORMATION ZONING APPEALS BOARD (51)**

### **STATEMENT OF PURPOSE**

As a quasi-judicial body, the Board hears and rules on appeals from any person, aggrieved by a decision of an enforcing officer or any decision made by the Buildings and Safety Engineering Department where rigid enforcement could cause the appellant undue hardship.

### **DESCRIPTION**

The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld.

The Board of Zoning Appeals' primary role is to hear and decide appeals from and review any order, requirement, decision or determination made in the enforcement of the City of Detroit Zoning Ordinance. The Board has certain discretionary powers in making its decisions to comply with the powers granted to it by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the provisions of the zoning ordinance and provide neighborhood and commercial stabilization.

### **MAJOR INITIATIVES FOR FY 2007-08**

The Department is continually working with the City Planning Commission to conclude the comprehensive amendments to the City's new Zoning Ordinance.

The Department has streamlined the procedures for processing each appeals case. An appeal, which was formerly heard within sixty (60) days, is now heard before the Board of Zoning Appeals within approximately thirty (30) days after it is received.

The Department has updated its digital cameras and proxima projector system to provide a first-class visual presentation at Board of Zoning Public Hearings. These upgrades have made a major improvement of the presentations at the Board's Public Hearings.

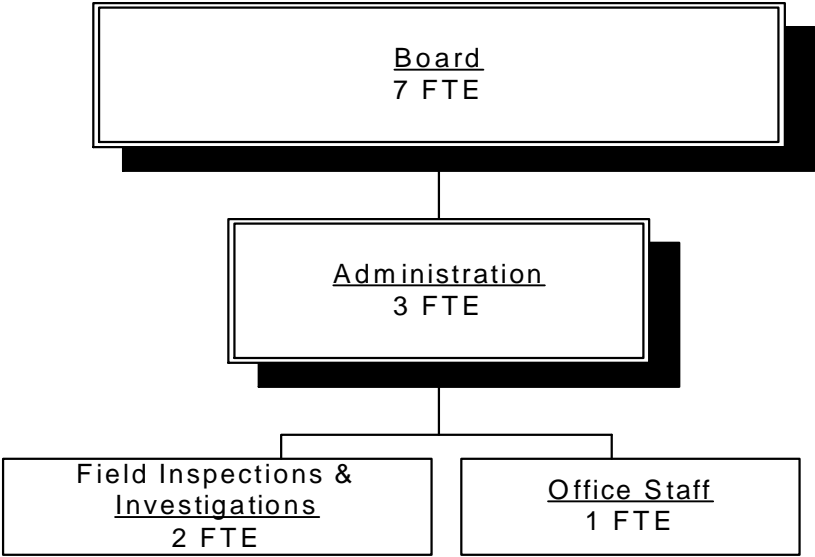
### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

The Department is currently planning to work with the ITS Department to develop a computer database that will allow the Board of Zoning Appeals to improve the log-in, tracking and processing of documents relative to each Board Case.

The Department is also working on amendments to the new City of Detroit Zoning Ordinance, which may result in improving service to citizens and additional training for the Board Members and staff.

In the interest of improving the level of service, the Department will be developing a strategic plan, reviewing both the level of service and staffing over five (5) years.

**DEPARTMENTAL BUDGET INFORMATION**  
**ZONING APPEALS BOARD (51)**



**DEPARTMENTAL BUDGET INFORMATION  
ZONING APPEALS BOARD (51)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 422,567	\$ 398,801	\$ 420,327	\$ 21,526	5%
Employee Benefits	278,630	266,415	270,792	4,377	2%
Prof/Contractual	17,198	105,500	105,500	-	0%
Operating Supplies	3,197	3,000	3,000	-	0%
Operating Services	79,748	74,889	76,561	1,672	2%
Fixed Charges	2,000	-	-	-	0%
Other Expenses	572	5,950	4,950	(1,000)	-17%
<b>TOTAL</b>	<b>\$ 803,912</b>	<b>\$ 854,555</b>	<b>\$ 881,130</b>	<b>\$ 26,575</b>	<b>3%</b>
<b>POSITIONS</b>	<b>15</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	\$ 120,114	\$ 105,000	\$ 105,000	\$ -	0%
<b>TOTAL</b>	<b>\$ 120,114</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>0%</b>

**DEPARTMENTAL BUDGET INFORMATION  
ZONING APPEALS BOARD (51)**

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## **DEPARTMENTAL BUDGET INFORMATION CITY COUNCIL (52)**

### **STATEMENT OF PURPOSE**

The City Council promotes the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

### **DESCRIPTION**

The City Council is the City's legislative body. Among the functions performed are: the enactment and amendment of laws (ordinances and resolutions) governing the operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of the City Budget and amendments thereto and of the City's fiscal condition; approval of City appropriations for grant funds and amendments thereto; approval of the sale or disposition of City property; approval of the settlement of civil litigation involving the City; receipt of complaints, petitions and reports affecting the operation of the City or its citizens; investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies; advocacy action on behalf of citizens, i.e., State and Federal levels; approval of the Master Plan and Five Year Capital Agenda; appointments to certain Boards and Commissions; providing a mechanism for City residents to make concerns known; monitoring city service delivery to insure implementation of policies and priorities adopted by Council.

The following staff assists the City Council:

- The Auditor General is to advise on the City's fiscal operations and management, the Ombudsperson is to investigate and seek to resolve complaints against City government;
- The City Planning Commission is to advise on matters pertaining to the social,

physical and economic development of the City, and act as the Zoning Commission.

- The Research and Analysis Division is to research, monitor, evaluate and advise on legal matters and to supervise Council's cable/government access channel programming.
- Fiscal Analysis Division is to compile and review all financial information necessary to advise on budgetary and financial matters.
- The Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act, provides advice and preservation assistance.

### **MAJOR INITIATIVES FOR FY 2007-08**

The Research and Analysis Division will:

- Prepare and present, in a timely manner, legal opinions/counsel for the Council, when requested, or pertinent.
- Conduct Factual investigations; prepare reports of findings, recommendations and opinion, in a timely manner, when requested by the Council.
- Prepare and present ordinances within a reasonable time frame, as requested by Council; as well as obtain citizen feedback on Council issues, pending ordinances and/or developments through surveys.
- Evaluate and report to Council on proposals and programs submitted to Council by the Executive Branch, at the request of Council, and by division initiative.
- Serve as liaison, participant, support staff, and observer for and at the discretion of Council, on Council and Executive Branch issues and projects; reporting to Council as needed or

## **DEPARTMENTAL BUDGET INFORMATION CITY COUNCIL (52)**

required on all such committees, task forces, and other projects.

- Reduce, complete, or otherwise eliminate any backlog of open assignments, exceeding ninety business days since assigned by council, and received by the City Clerk.

The Fiscal Analysts Division will:

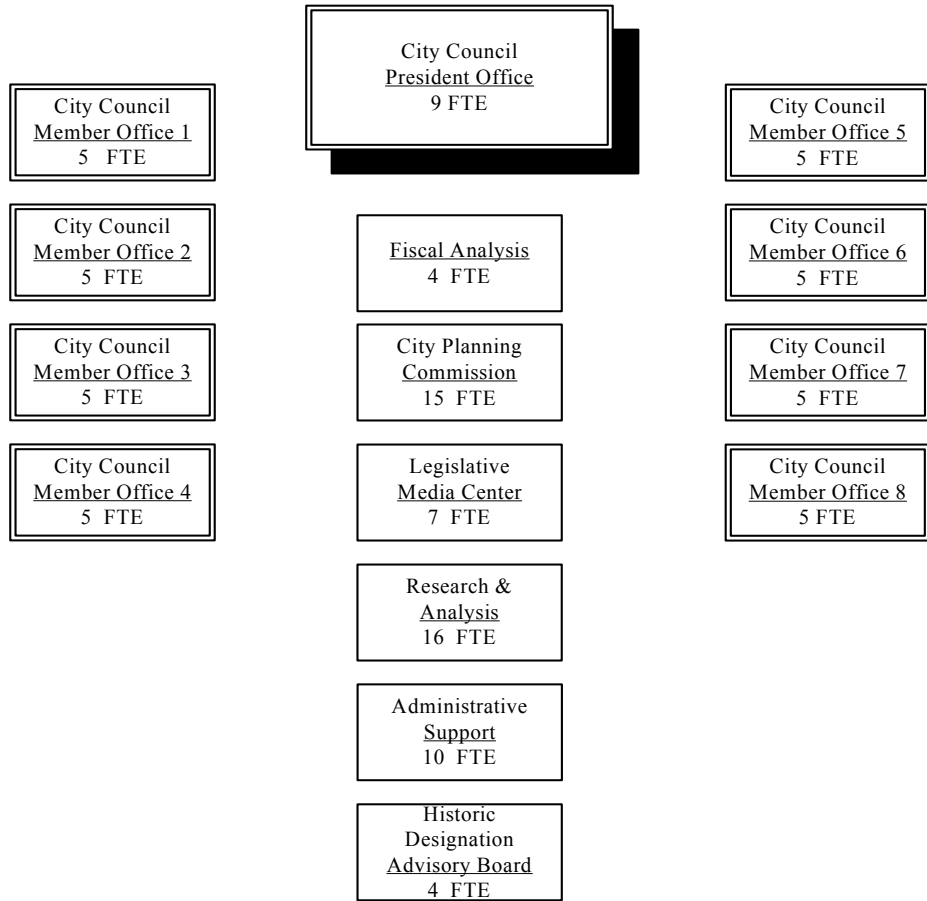
- In the process of Councils' budget deliberations of the Mayor's proposed annual budget, provide daily reports on each department to be reviewed by Council and highlights of major budgetary changes.
- In the daily reports, point out policy issues and priorities of departmental budgets as viewed by Council in divergence with the Executive Branch.
- Work with the Auditor General on balancing the budget adopted by Council and preparing voting schedules. Review, analyze and report on the Budget Department's Quarterly Financial Report.
- Provide, on a continual basis, economic and revenue analysis and forecasting.
- Analyze all transfers of funds requests from the Mayor related to various departments.
- Review, evaluate, and report on the fiscal impact of City, State, and Federal budget decisions on the City.

- Analyze, evaluate and report on bond sales, development projects, some contracts and other finance items.
- Assist the City Planning Commission in the analysis of the Capital Agenda.

The City Planning Commission will:

- Respond to all City Council referrals and directives.
- Review and make recommendations to City Council on all requests for amendments to the Master Plan; additionally, communicate needed changes to the Planning and Development Department.
- Assist City Council with annual fiscal review, by developing recommendations on the Capital Agenda, Consolidated Plan, and Annual Budget.
- Process requests for rezoning of property within three months of application submittal, except where delay is at petitioner's request or necessitated by community meetings.
- Identify and process needed amendments to the Zoning Ordinance text and maps, per the Work Program.
- Consider ordinances and/or modifications to existing ordinances, which regulate development and/or conservation of land.

## DEPARTMENTAL BUDGET INFORMATION CITY COUNCIL (52)



### PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure:	2006-07 Actual	2007-08 Projection	2008-09 Target
List of measures			
<b>Outputs: Units of Activity directed toward Goals</b>			
Petitions processed	1,076	1,076	1,076
Ordinances processed	65	65	65

**DEPARTMENTAL BUDGET INFORMATION  
CITY COUNCIL (52)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,733,352	\$ 7,042,636	\$ 7,415,033	372,397	5%
Employee Benefits	3,964,240	4,649,130	4,648,876	(254)	0%
Prof/Contractual	2,083,141	1,664,033	1,495,868	(168,165)	-10%
Operating Supplies	200,507	173,542	174,046	504	0%
Operating Services	1,005,968	1,309,668	1,195,439	(114,229)	-9%
Capital Equipment	81,466	88,281	82,900	(5,381)	-6%
Fixed Charges	79,365	46,190	38,491	(7,699)	-17%
Other Expenses	188,306	512,116	14,500	(497,616)	-97%
<b>TOTAL</b>	<b>\$ 13,336,345</b>	<b>\$ 15,485,596</b>	<b>\$ 15,065,153</b>	<b>\$ (420,443)</b>	<b>-3%</b>
<b>POSITIONS</b>	<b>160</b>	<b>105</b>	<b>105</b>	<b>-</b>	<b>0%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	\$ 203,070	675,000	148,750	(526,250)	-78%
Sales and Charges	200	-	-	-	0%
<b>TOTAL</b>	<b>\$ 203,270</b>	<b>\$ 675,000</b>	<b>\$ 148,750</b>	<b>\$ (526,250)</b>	<b>-78%</b>

## **DEPARTMENTAL BUDGET INFORMATION OMBUDSPERSON (53)**

### **STATEMENT OF PURPOSE**

The Office of the Ombudsperson serves the people by investigating and seeking to resolve complaints against departments and agencies of City government.

### **DESCRIPTION**

The City of Detroit Office of the Ombudsperson was established by Charter referendum on November 6, 1973 and became operational in 1974.

The Detroit City Ombudsperson, an independent governmental official, is appointed by the Detroit City Council. Complaints regarding an act or omission of a city department are received by telephone, e-mail, mail, or in person.

The office also receives many inquiries relative to the various city departments and other governmental agencies, and occasionally business entities. Periodic statistical reports are issued to the City Council and the Mayor. The office also makes recommendations to remedy systematic problems identified through its investigations.

The Office has jurisdiction to investigate all city agencies. The eleven (11) elected City officials are excluded. In addition, the office does not handle issues pending legal considerations in the courts or under review by the City Council.

### **MAJOR INITIATIVES FOR FY 2007-08**

Authorized by the Charter with the responsibility to investigate and remedy complaints from citizens, the Office of the Ombudsman must communicate with citizens and use all tools and resources to

connect with them. Therefore, technology and outreach continue to be the focus until new hardware is obtained and upgrades are completed. The identification, development, and implementation of new software applications are crucial to communications with residents, i.e., phones, fax, e-mail, and a well-maintained Web site.

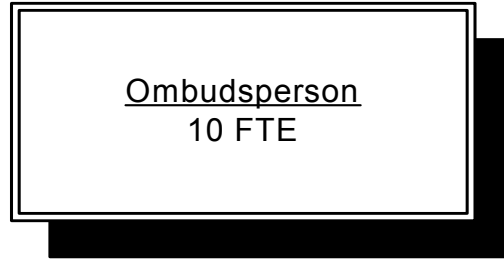
In addition, technology will be used to implement new reporting procedures to track complaints and document progress in a consistent manner that is also quantifiable. This data will be distributed through written materials and e-mail broadcasts to City Council members and the Administration. Ideally, recommendations made by the agency will address allocation of resources and spending in order to pinpoint where tax dollars are dedicated and spent.

Outreach continues to be a major endeavor to ensure that the lines of communications are open between residents and the Office of the Ombudsman. Staff will work cooperatively with community groups, businesses, and faith-based organizations to increase the level of awareness within the community. Outreach campaigns will be planned and executed on a regular basis.

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

Our goal is to increase the number of calls received by the Office of the Ombudsman and decrease the number of complaints that are filed by City Council. Using technology and conducting community outreach programs, we expect to fully comply with the City Charter provisions and become the first destination for citizens' inquiries.

**DEPARTMENTAL BUDGET INFORMATION  
OMBUDSPERSON (53)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b> Citizen complaints and information request	5,000	13,000	21,000

**DEPARTMENTAL BUDGET INFORMATION  
OMBUDSPERSON (53)**

**EXPENDITURES**

	2006-07		2008-09		
	Actual	2007-08	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 537,010	\$ 749,893	\$ 752,591	\$ 2,698	0%
Employee Benefits	320,496	490,257	467,009	(23,248)	-5%
Prof/Contractual	11,284	50,000	50,000	-	0%
Operating Supplies	4,795	3,000	4,500	1,500	50%
Operating Services	59,802	86,371	76,569	(9,802)	-11%
Capital Equipment	399	2,208	1,000	(1,208)	-55%
Fixed Charges	3,397	778	-	(778)	-100%
Other Expenses	425	9,200	9,235	35	0%
<b>TOTAL</b>	<b>\$ 937,608</b>	<b>\$ 1,391,707</b>	<b>\$ 1,360,904</b>	<b>\$ (30,803)</b>	<b>-2%</b>
<b>POSITIONS</b>	<b>7</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>

**DEPARTMENTAL BUDGET INFORMATION  
OMBUDSPERSON (53)**

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## **DEPARTMENTAL BUDGET INFORMATION 36TH DISTRICT COURT (60)**

### **STATEMENT OF PURPOSE**

The 36<sup>th</sup> District Court is to administer justice with fairness, equality and integrity, resolve matters before the court in a timely manner with trained and motivated staff, and provide courteous and prompt service in a manner that inspires public trust and confidence.

### **DESCRIPTION**

The 36<sup>th</sup> District Court is a limited jurisdiction court serving the City of Detroit. The Court has exclusive jurisdiction in all litigation up to \$25,000 and handles small claims and landlord/tenant proceedings. The 36<sup>th</sup> District Court handles a large volume of civil infraction traffic violations, drunk driving, misdemeanor and felony arraignments, and some parking violations, among various other court responsibilities. Criminal jurisdiction includes all misdemeanor criminal offenses and preliminary examination of felony offenses. Annual case filings exceed 450,000, the majority of which are handled in the Traffic and Ordinance Division. Michigan's largest limited jurisdiction court, the 36<sup>th</sup> District Court has 31 judges, 6 magistrates, and over 400 employees at a single location in downtown Detroit. The 36<sup>th</sup> District Court is one of the busiest courts in the nation. On a monthly basis more than 160,000 citizens conduct business at the court and in excess of 65,000 telephone inquiries are received.

### **MAJOR INITIATIVES FOR FY 2007-08**

The 36<sup>th</sup> District Court's Main focus this fiscal year is on obtaining sufficient funding to

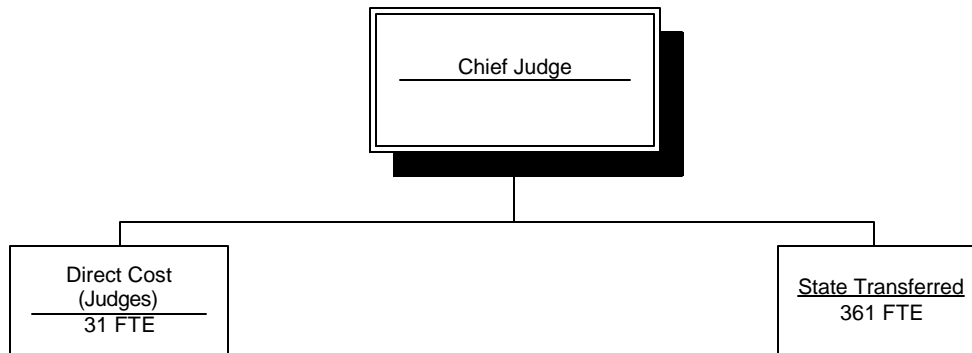
maintain the court at full operation, fill current vacancies, purchase technologies that will improve court operations, provide speedy and efficient service to the public, and meet Michigan Supreme Court's Administrative Order 2003-7 time guidelines for the adjudication of cases. For the past several years, the Court has experienced the challenge of continuing court operations while facing significant reductions in appropriations. As a result, the court has instituted a hiring freeze, eliminated all but essential overtime, and postponed the purchase of new technologies.

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

In the future, the 36<sup>th</sup> District Court plans to introduce new technologies that improve the timeliness and effectiveness of court operations. One of these new technologies we would like to utilize at the 36<sup>th</sup> District Court is imaging equipment. The use of imaging equipment would improve court operations by providing the Court with the means to electronically scan traffic tickets into the computer system. This process would improve the Court's effectiveness and reduce costs by eliminating the need to manually enter each ticket into the database.

The 36<sup>th</sup> District Court continues to hold its vision of becoming nationally recognized as a leader in providing innovative, cost effective and efficient administration of justice. One of the most cost effective ways to materialize this vision is through the use of technology. By using technology, the Court will not only enhance internal processes but also provide better services to the community

**DEPARTMENTAL BUDGET INFORMATION  
36TH DISTRICT COURT (60)**



**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure:</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
List of Measures	Actual	Projection	Target
<b>Output: Units of Activity directed towards Goals</b>			
Felony	12,048	12,650	13,283
Misdemeanor	90,978	95,527	100,303
Civil Infractions	8,306	8,721	9,157
Misdemeanors and Civil Infractions	200,173	210,182	220,691
Operating under the Influence of Liquor (OUI/OWI)	3,864	4,057	4,260
General	58,586	61,515	64,591
Small Claims	4,496	4,721	4,957
Real Estate	<u>42,016</u>	<u>44,117</u>	<u>46,323</u>
Total Cases	420,467	441,490	463,565

**DEPARTMENTAL BUDGET INFORMATION  
36TH DISTRICT COURT (60)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 20,082,575	\$ 18,019,461	\$ 18,703,784	684,323	4%
Employee Benefits	10,918,424	12,905,464	11,633,293	(1,272,171)	-10%
Prof/Contractual	1,784,049	2,161,050	2,234,380	73,330	3%
Operating Supplies	386,472	500,000	480,000	(20,000)	-4%
Operating Services	9,567,514	10,206,985	10,149,861	(57,124)	-1%
Capital Equipment	189,159	67,000	103,450	36,450	54%
Other Expenses	890,322	886,573	962,872	76,299	9%
<b>TOTAL</b>	<b>\$ 43,818,515</b>	<b>\$ 44,746,533</b>	<b>\$ 44,267,640</b>	<b>\$ (478,893)</b>	<b>-1%</b>
<b>POSITIONS</b>	<b>420</b>	<b>392</b>	<b>392</b>	<b>-</b>	<b>0%</b>

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Fines/Forfeits/Penalties	\$ 7,773,265	\$ 10,700,000	\$ 8,600,000	\$ (2,100,000)	-20%
Grants/Shared Taxes	980,312	826,578	843,110	16,532	2%
Sales & Charges	11,734,074	11,506,377	12,046,127	539,750	5%
<b>TOTAL</b>	<b>\$ 20,487,651</b>	<b>\$ 23,032,955</b>	<b>\$ 21,489,237</b>	<b>\$ (1,543,718)</b>	<b>-7%</b>

**DEPARTMENTAL BUDGET INFORMATION  
36TH DISTRICT COURT (60)**

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## **DEPARTMENTAL BUDGET INFORMATION CITY CLERK (70)**

### **STATEMENT OF PURPOSE**

The City Clerk's Office serves as the Scribe for the City Council; maintains public records and custodial duties for the Corporate Seal; certifies official documents; administer's oaths and takes affidavits, and performs all duties related to the Chairpersonship of the Department of Elections, and exercises other powers and duties as provided by law and addressed in the City Charter of the City of Detroit.

### **DESCRIPTION**

The Office of the City Clerk meets the goals of the agency as defined by City Charter and serves as the keeper of records on behalf of the City of Detroit regarding the business transactions of the legislative and executive branch of government. The City Clerk also maintains the custodial role of the Corporate Seal of the City and all duties including certification and administration of all official City documents, oaths, and affidavits, including provisions for responding to citizens' requests for information and exercising the powers and duties as prescribed by law and the City Charter. In order to meet this broad goal and attending objectives, inclusive of developing measures of performance and outcomes, this office requires ongoing planning, implementation strategies and incorporating goal-based budgeting processes for effective management and the provision of quality services to citizens.

Additional duties and responsibilities of the Office of the City Clerk as prescribed by the Charter are to serve as the Chair of Elections and perform oversight duties with the Election Department and to provide general oversight in concert with the Election

Commission for all elections that take place in the City of Detroit.

### **MAJOR INITIATIVES FOR FY 2007-08**

The City Clerk's Office major initiatives will assist us in increasing efficiency, productivity and improve our internal organizational structure.

**The opening of the City Clerk's Office Archives and Records Management Division in Suite 1600 of Cadillac Tower** will ensure that all records and documents are maintained in an authentic and reliable manner; have integrity; and are usable regardless of the format and the media on which they are contained. Providing for instant document retrieval is not only imperative but cost efficient and enhances productivity.

The creation of the archives and records management division will allow us to:

- Enforce consistent record policies for both physical and digitized documents.
- Manage records and documents including, e-mail and digital video and audio from a single application.
- Implement a file plan with a customized folder structure.
- Collect records or documents or other materials of historical interest and value via software designed for distribution or backup.

**The implementation of an Electronic Agenda and Legislative Management System** is a major initiative for the **City Council Support Section**. This new form of document management will enhance last year's laptop initiative and also complement

## **DEPARTMENTAL BUDGET INFORMATION CITY CLERK (70)**

City Council's new Standing Committee Structure.

The implementation of this system will:

- Reduce the preparation time for Standing Committee Calendars, Formal Session Agendas, Board Books and significantly reduce copying and printing.
- Allow calendar and agenda items to be electronically submitted in a consistent format with supporting documents and reports.
- Create calendars, agendas, committee reports, and meeting minutes in a standard format.
- Permit secured public access to calendars and agendas via the City of Detroit website.

**Completing the next phase of the Codification Project** remains a major initiative. This City Charter mandates re-codification to ensure City Codes/Ordinances are in compliance with state and federal standards. This project requires several years to complete. Three years after completion, the re-codification process starts all over again.

In FY 2007-08, the committee assigned to convene and direct the work of the Codification Project completed the first phase of the project. This committee consisted of representatives from the Law Department, City Council Research and Analysis Division, and the Office of the City Clerk.

The second phase will involve the committee's review of the legal manuscripts.

While re-codification has not taken place for many years, my goal is to have a complete re-codification process completed before December 2009.

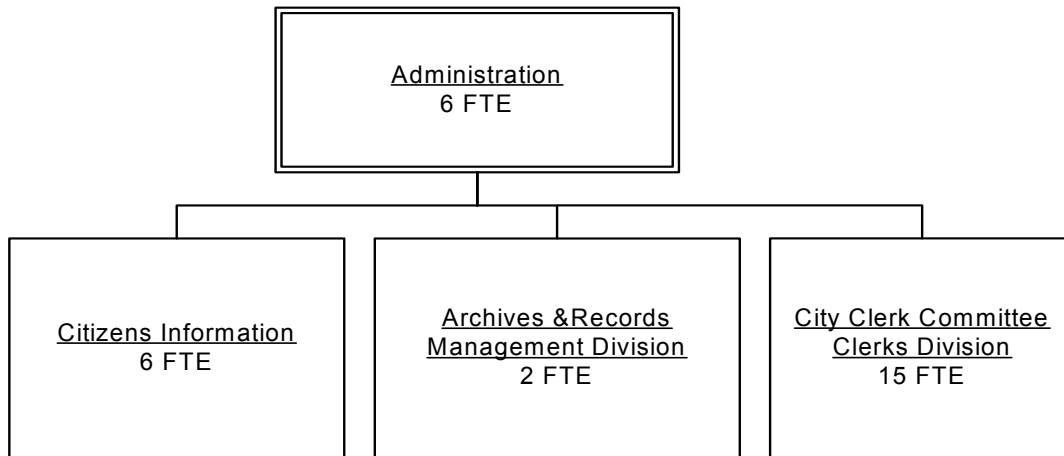
### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND Creation of Archives and Record Keeping Division**

- Conduct a records appraisal of the Archives and Records Management Division.
- Prepare a records and retention disposal schedule that is consistent with that of the State of Michigan Archives Department.
- Rebind approximately 200-300 Journal of City Council Books.
- Develop an Automated Records Management System that can be used by the public to retrieve current and historical city documents.
- Implement a document imaging system that is user friendly and provides quick and easy access to City Council proceedings and other documents.
- Develop a page on the City of Detroit website specifically for the Archives and Records Management Division.

### **Generate New Processes and Procedures to Support City Council**

- Application of a voice recognition system which would have the ability to recognize individual voices and/or words to provide automated and accurate transcription of Council meetings.
- Revise the petition database to include the petition status for easier tracking.
- Create a database for ordinances that will track ordinances from introduction to adoption.

**DEPARTMENTAL BUDGET INFORMATION**  
**CITY CLERK (70)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
City Council Sessions	210	210	42
Committee Meetings	64	80	210
Closed Sessions	30	25	25
Discussions Held	530	320	325
Hearings Held	40	400	425
City Council Task Force Meetings	60	60	75
<b>Outputs: Units of Activity directed toward Goals</b>			
Petitions Processed	1,500	1,150	1,050
Ordinances Processed	50	45	40
Dangerous Building Hearings	1,500	1,200	1,400
Neighborhood Enterprise Zone (NEZ) Applications	2,500	6,000	750

**DEPARTMENTAL BUDGET INFORMATION  
CITY CLERK (70)**

**EXPENDITURES**

	2006-07		2007-08		2008-09			
	Actual		Redbook		Mayor's		Variance	Variance
	Expense				Budget Rec			Percent
Salary & Wages	\$ 1,217,567	\$	1,399,254	\$	1,512,145	\$	112,891	8%
Employee Benefits	790,089		930,263		953,706		23,443	3%
Prof/Contractual	5,272		-		-		-	0%
Operating Supplies	48,860		40,000		40,000		-	0%
Operating Services	1,034,033		1,290,135		1,334,031		43,896	3%
Capital Equipment	25,253		-		-		-	0%
Fixed Charges	6,594		-		-		-	0%
Other Expenses	53,660		30,000		17,700		(12,300)	-41%
<b>TOTAL</b>	<b>\$ 3,181,328</b>	<b>\$</b>	<b>3,689,652</b>	<b>\$</b>	<b>3,857,582</b>	<b>\$</b>	<b>167,930</b>	<b>5%</b>
<b>POSITIONS</b>	<b>25</b>		<b>29</b>		<b>29</b>			<b>0%</b>



## **DEPARTMENTAL BUDGET INFORMATION ELECTIONS COMMISSION (71)**

### **STATEMENT OF PURPOSE**

The Department of Elections efficiently conduct all required elections (local, county, state, federal and Citizens' District Council) as mandated by Charter, Ordinance and Michigan Election Law and to provide voter registration to all eligible residents of the City of Detroit.

### **DESCRIPTION**

The City Clerk together with the Election Commission work through the Department of Elections staff to monitor all activities pertaining to voter registration, maintenance of registration records, administration of elections, canvassing of election returns and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

### **MAJOR INITIATIVES FOR FY 2007-08**

- Enhance voter outreach and voter education programs to minimize the usage of provisional ballots.
- Implement a computerized inventory tracking system to track the Department's capital assets more efficiently and effectively.
- Create an electronic imaging storage system for the old voter registration file.

### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

The Department of Elections will administer two (2) elections during FY 2008-09:

1. Primary Election, August 5, 2008
2. General Presidential Election, November 4, 2008

The Department of Elections is committed to operating a professional agency that provides efficient voter operations within safe, decent, convenient and centralized

facilities and locations, maximizing easy access to all citizens, including disabled individuals.

The department will enhance its voter outreach effort, and place a greater focus on voter education through various media outlets that will include: newspapers, newsletters, candidate forums, town hall meetings, television, and radio. These efforts will minimize the use of provisional ballots by ensuring that every voter is informed of their proper polling location and registration status, thus in turn, streamlining the voting process for the City's citizens.

The Department will continue to seek new methods in the administration of elections that will produce affirmative results in the areas of Election Day operations, voter record maintenance, voter education and voter outreach. In particular, the Department will seek innovative methods whereby absentee voter ballots can be processed and counted in a more expeditious manner. The objective is to have Election Day results finalized by 11:00 p.m.

The Department will continue to strive to become more creative in effectively managing the day-to-day operations within each of its divisions.

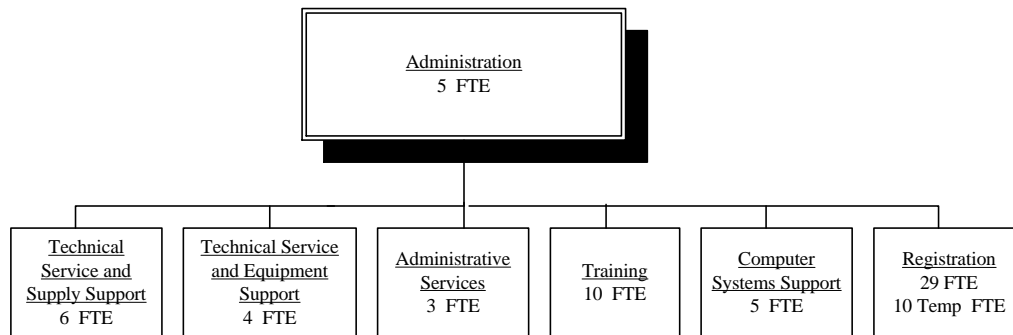
The Department will take advantage of modern day technology by transitioning to a paperless voter registration file, and computerizing its inventory system. Making the transition to an electronic paperless registry will enhance accessibility, and reduce office space usage by eliminating excessive paper storage. Implementing a computerized inventory tracking system will allow the Department to adequately safeguard its assets, and provide a far more

**DEPARTMENTAL BUDGET INFORMATION  
ELECTIONS COMMISSION (71)**

effective tool in managing, modifying, disposing, and making additions to the Department's capital assets roster.

The plan for the Department of Elections for the aforementioned fiscal years is to stay abreast on all election related legislation, regulations, ordinances, Charter-mandates, and Michigan Laws to provide the citizens of Detroit with world-class elections conducted timely, honestly, and fiscally sound.

## DEPARTMENTAL BUDGET INFORMATION ELECTIONS COMMISSION (71)



### PERFORMANCE MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of available Election Day workers	3,200	3,200	4,000
Number of elections	3	2	2
<b>Outcomes: Results or Impacts of Program Activities</b>			
Percent voter turnout – Primary	21.51%	15.00%	25.00%
Percent voter turnout – General	37.03%	10.00%	55.00%
<b>Outputs: Units of Activity directed towards Goals</b>			
Total voter registration	580,000	610,000	620,000
New registrations	32,000	32,000	45,000
Cancellations - routine	41,000	45,000	40,000

State Primary and Presidential Elections are scheduled 2008/2009.

**DEPARTMENTAL BUDGET INFORMATION  
ELECTIONS COMMISSION (71)**

**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 3,005,037	\$ 2,894,564	\$ 3,055,297	\$ 160,733	6%
Employee Benefits	1,868,803	1,855,376	1,877,024	21,648	1%
Prof/Contractual	2,583,823	4,719,592	3,530,350	(1,189,242)	-25%
Operating Supplies	53,710	184,617	150,692	(33,925)	-18%
Operating Services	753,843	1,541,208	1,041,834	(499,374)	-32%
Capital Equipment	-	500	500	-	0%
Fixed Charges	30,778	-	-	-	0%
Other Expenses	38,812	37,860	12,028	(25,832)	-68%
<b>TOTAL</b>	<b>\$ 8,334,806</b>	<b>\$ 11,233,717</b>	<b>\$ 9,667,725</b>	<b>\$ (1,565,992)</b>	<b>-14%</b>
POSITIONS	72	72	72	-	0%

**REVENUES**

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Revenues from Utilities	\$ (4,700)	\$ -	\$ -	\$ -	0%
Grants/Shared Taxes	5,820.0	30,000	5,200	(24,800)	-83%
Sales & Charges	13,724	1,597,120	10,000	(1,587,120)	-99%
<b>TOTAL</b>	<b>\$ 14,844</b>	<b>\$ 1,627,120</b>	<b>\$ 15,200</b>	<b>\$ (1,611,920)</b>	<b>-99%</b>

## **DEPARTMENTAL BUDGET INFORMATION DETROIT PUBLIC LIBRARY (72)**

### **STATEMENT OF PURPOSE**

The Detroit Public Library enhances the quality of life for the diverse and dynamic community in the City of Detroit. The library enlightens and empowers its citizens to meet their lifelong learning needs through open and equitable access to information, technology, and cultural/educational programs.

The community will recognize the library as a vital force for expanding the mind, promoting literacy, embracing diversity, creating opportunities for individual and community development, and building a thriving city.

### **DESCRIPTION**

The Detroit Public Library desires to become a vibrant, dynamic and leading-edge personal resource for every citizen of Detroit. At present, the library serves as the City's information hub and a major educational, cultural and informational resource. The library has a book collection of over 3.98 million catalogued volumes; this is supplemented by current periodicals, and an extensive Audio, Video and DVD collection. In addition, the library has up to 4 million pieces of manuscripts, sheet music, scores, photographs, pictures and government documents. Twenty-three (23) neighborhood branches serve as community centers, providing informational services that are unique to their communities. Over 800 public access computers provide customers with Internet access. Computer assistance and training is available at most library locations. Two bookmobiles make weekly stops to schools and community centers farthest removed from library locations.

Detroit Public Library (DPL) desires to provide the highest level of public library services to the citizens of Detroit by maintaining, constantly evaluating and improving on traditional and innovative public library services.

### **The Core Services and Goals of the Detroit Public Library are to:**

- Provide quality customer service in an environment of continuous improvement.
- Provide access to a variety of resources and services that meet the informational needs of its customers.
- Strengthen library resources and services to children, youth and seniors.
- Expand access to library resources and services.
- Increase the awareness and utilization of library resources and services.
- Enhance technologies to meet the needs of a diverse community of users.
- Expand training in the use of technology resources.
- Improve the community's access to electronic resources through remote access and customer authentication from the home or office.
- Increase resources that foster adult literacy, job training and lifelong learning.
- Provide cultural and informational programs in response to the community's needs and interests.
- Provide an environment that fosters innovation, risk-taking and effective internal and external communication.
- Maximize the resources of the library through the effective and efficient use of assets.
- Develop and implement innovative financial and operational strategies.

## DEPARTMENTAL BUDGET INFORMATION DETROIT PUBLIC LIBRARY (72)

### MAJOR INITIATIVES FOR FY 2007-08

In 2007, the Detroit Public Library embarked on a strategic planning process. Our goal was to establish a roadmap that would assist the library in managing its future over the next several years and to engage and energize staff, customers and stakeholders about the purpose and future of the DPL. The planning process engaged library staff, customers and many stakeholders through surveys, focus groups, benchmarks, expert analysis and studies in key investigation areas.

The result is “Strategic Directions 2008-2013”, which was approved by the Detroit Library Commission on January 29, 2008. In this five-year plan, the library outlines seven areas of focus that would guide Library programs, services and operations. Library budget, resources and energy will be directed towards these stated priorities in order to meet customer needs and to create a stable future for the DPL.

- Improve access to library resources through technology and expanded hours.
- Begin architectural design for the renovation and expansion of the Children’s Library.
- Begin implementation of a phased approach towards addressing the main library’s structural needs:
- Implement expert analysis to replace the library’s roofing.
- Continue to evaluate and transform library spaces, to achieve an ambiance of the library as a community gathering place:
- Create a popular library and media center to enhance customer access to media and popular materials.
- Redesign the Circulation area to include a coffee shop, merchandising and community living rooms.
- Aggressively explore and implement strategies and partnerships for addressing literacy, career and life enhancement needs.
- Initiate publishing efforts, to document and publicize Detroit and its residents.
- Enhance the library’s digitization efforts.
- Increase awareness of DPL’s special collections through exhibits and programs.
- Implement an intelligent library system to enhance the security and access of library materials.
- Collaborate with Detroit schools to support learning objectives for students.
- Acquire property and begin architectural planning for the construction of a new library, to serve the Mark Twain and Elmwood Branch communities.
- Expand and transform the Franklin Branch to serve as a Technology Center and an innovative learning environment for kids.
- Align collections to customer needs and interests.
- Address and remove barriers to library access, including library hours and restrictions to library use.
- Explore and implement strategies for attracting more library users.
- Expand and enhance computer access and technology training.
- Enhance outreach services to adults and children who are farthest removed from library locations.

## **DEPARTMENTAL BUDGET INFORMATION DETROIT PUBLIC LIBRARY (72)**

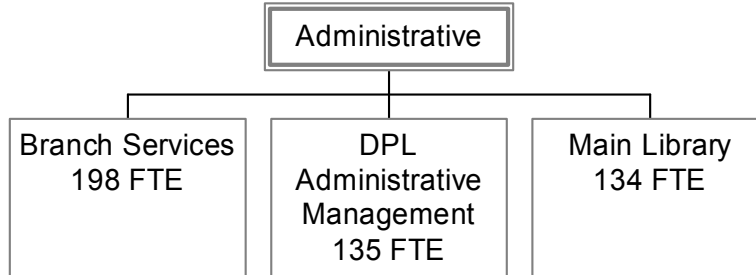
### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND**

- Continue to explore funding and partnerships for addressing the Main Library's many structural needs.
- Begin construction for the new Children's Library at Main.
- Continue to implement strategies for addressing the Main Library's access issues.
- Expand the use of technologies that assist staff and customers in the delivery and retrieval of information.
- Investigate strategies for increasing the main library's hours of service.
- Identify site and begin architectural planning for the construction of a new Chandler Park Library.
- Begin architectural planning for the transformation of the Redford Branch into a regional library center.

- Begin space planning and design for new libraries at Knapp, Hubbard and Jefferson Branch communities
- Begin architectural planning for the transformation of Wilder and Edison Branches

We are designing a new DPL that is focused on customer needs. The citizens of Detroit deserve the best possible library system where Detroiters can gather to learn, grow, and improve themselves. The agency goals outline below reflect the library's strategic and disciplined approach, towards building a vibrant and thriving library infrastructure, programs and services, for this generation, and generations to come.

## DEPARTMENTAL BUDGET INFORMATION LIBRARY (72)



### PERFORMANCE MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of customers assisted	1,441,122	1,513,178	1,588,837
Library door counts	3,686,305	3,870,620	4,064,151
Number of hits to DPL's web address	12,938,356	13,585,274	14,264,538
Total size of collections: Catalogued	3,982,562	4,181,690	4,390,775
Total size of collections: Uncatalogued	4,000,000	3,800,000	3,610,000
In-library customer computer use	366,447	384,769	404,007
<b>Outcomes: Results or Impacts of Program Activities</b>			
Number of items circulated	1,199,736	1,259,723	1,322,709
Number of bookmobiles transactions	26,235	27,547	28,924
Program attendance	109,812	115,303	121,068



## DEPARTMENTAL BUDGET INFORMATION LIBRARY (72)

### EXPENDITURES

	2006-07		2008-09		
	Actual	2007-08	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 15,925,058	\$ 18,114,046	\$ 17,768,231	\$ (345,815)	-2%
Employee Benefits	11,828,062	8,511,518	8,447,323	(64,195)	-1%
Prof/Contractual	995,349	1,230,000	1,471,000	241,000	20%
Operating Supplies	1,545,613	910,500	591,000	(319,500)	-35%
Operating Services	2,338,903	6,754,212	6,079,157	(675,055)	-10%
Capital Equipment	4,249,327	6,897,010	9,561,614	2,664,604	39%
Capital Outlays	103,252	5,750,000	929,396	(4,820,604)	-84%
Other Expenses	3,888,288	5,036,131	3,610,405	(1,425,726)	-28%
<b>TOTAL</b>	<b>\$ 40,873,852</b>	<b>\$ 53,203,417</b>	<b>\$ 48,458,126</b>	<b>\$ (4,745,291)</b>	<b>-9%</b>
POSITIONS	461	467	467	-	0%

### REVENUES

	2006-07		2008-09		
	Actual	2007-08	Mayor's	Variance	Variance
	Revenues	Redbook	Budget Rec		Percent
Taxes/Assessments	\$ 41,190,890	\$ 44,014,907	\$ 44,225,012	\$ 210,105	0%
Fines/Forfeits/Penalties	1,421,409	1,485,000	1,475,000	(10,000)	-1%
Rev from Use of Assets	271,088	1,339,800	279,500	(1,060,300)	-79%
Grants/Shared Taxes	2,821,585	1,916,374	2,200,318	283,944	15%
Sales & Charges	193,892	190,000	239,000	49,000	26%
Contributions	13,610	5,000	15,000	10,000	200%
Sales of Assets	-	4,000,000	-	(4,000,000)	-100%
Miscellaneous	397,076	252,336	24,296	(228,040)	-90%
<b>TOTAL</b>	<b>\$ 46,309,550</b>	<b>\$ 53,203,417</b>	<b>\$ 48,458,126</b>	<b>\$ (4,745,291)</b>	<b>-9%</b>

**DEPARTMENTAL BUDGET INFORMATION  
LIBRARY (72)**

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